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State of Maryland
Blair Lee, III, Acting Governor

CAPITAL PROJECTS FISCAL YEAR 1980

DEPARTMENT PROJECTIONS of CAPITAL NEEDS FOR THE FIVE YEAR FISCAL PERIOD 1980-1984

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DEPARTMENT OF STATE PLANNING
JANUARY 1979

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State of Maryland
Blair Lee, III, Acting Governor

Maryland State Planning Dept.

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DEPARTMENT OF STATE PLANNING
JANUARY 1979

STATE OF MARYLAND
DEPARTMENT OF STATE PLANNING

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FOREWORD

This report presents a complete listing of proposed capital improvements for Fiscal Year 1980 and those projected by Departments for Five years through 1984. It also includes a compilation of populations charts for State institutions and provides information pertaining to the legal requirements associated with the Capital Improvement Program. Details of the capital budget for FY '80 are contained in "The Maryland State Budget for the Fiscal Year Ending June 30, 1980", submitted to the General Assembly by the Governor in January 1979.

If information is desired on capital improvement projects authorized by the General Assembly in previous years, reference should be made to Department of State Planning Publication No. 352 entitled "Capital Improvements Authorized by General Assembly, 1964 through 1978" dated July 1978.



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PART I

1980 FISCAL YEAR CAPITAL IMPROVEMENT PROGRAM, IN BRIEF, INCLUDING DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1980-1984 AND RELATED STATE OF MARYLAND BONDED INDEBTEDNESS

General Considerations and Fiscal Summary

The Department of State Planning, under its basic legislative authority, serves as one of the Governor's principal staff agencies, and is assigned primarily two major capital improvements budget responsibilities. They are: (1) Preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The Department of State Planning is required to analyze, evaluate, recommend and schedule for inclusion in the capital budget those capital improvement projects of greatest urgency and importance operationally, from hundreds submitted, to ensure that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population. The program classifies projects in accordance with needs and recommends a time sequence for their construction. Also contained therein is the estimated cost of each project and an indication as to the potential impact on operations and maintenance costs. In preparing the program, the Department of State Planning consults with the Department of General Services and has the collaboration of the Department of Budget and Fiscal Planning. Also, the Senate Budget and Taxation Committee and the House Appropriations Committee participate, along with the above mentioned agencies, in the annual departmental hearings and on-site inspections.

In keeping with its initiation in fiscal year 1976, Capital Budget information will be published as an integral part of the Maryland Capital and Operating Budget published in several volumes, and entitled, "The Maryland State Budget for the Fiscal Year Ending June 30, 1980 Submitted to the General Assembly of Maryland."

The Capital Improvement Program, Fiscal Year 1980, contained herein is a concise portrayal of the capital projects shown along with Departmental Projections of Capital Needs For the Five Year Fiscal Period 1980-1984. The capital improvements authorized by the General Assembly, 1964 Through 1978 are consolidated in a separate publication, DSP Publication Number 352, July 1978.

The capital improvement programs procedure is formalized and continually monitored to implement improvements. It includes the preparation and distribution of detailed instructions and project submittal forms, application of space criteria, departmental hearings and maintenance of close liaison with all State agencies and institutions to thoroughly understand and evaluate programs and facility needs. The Department of State Planning, in collaboration with the Office of the Comptroller, the State Treasurer's Office, the Department of Budget and Fiscal Planning and the Department of Fiscal Services has continued to improve and refine the process leading to a more realistic Five-Year Capital Improvements Program which includes the Annual Capital Improvement Program as well as other separate bond authorization bills, excluding those pertaining to transportation. Specific space/cost relationships are established between agencies' desires and their real needs as determined by technical reviews of programs and master plans.

During the latter part of Calendar year 1974, the Legislative Council approved a recommendation by the House Committee on Appropriations that each principal department of State Government prepare by November 1, 1974, a long-range and short-range plan. The Governor endorsed this action from its inception and "directed the Departments of Budget and Fiscal Planning and State Planning, according to their mandated responsibilities, to jointly coordinate agency efforts and to provide the necessary guidance in the development and review of the initial plans. They will cooperate as well in developing and implementing the coordinated framework for continuous planning and budgeting." This is referred to as the "Executive Planning Process." Beginning on May 1st, 1975 and annually thereafter, an updated long-range, short-range plan will be submitted by each principal department. Annual review of these plans by the Department of State Planning is undertaken with joint inputs by the Comprehensive State Planning and Capital Improvement Programs Divisions. Verification of conformance is provided through the Annual Evaluation Report which is to be submitted concurrently with submittal of the Annual (operating) Budget Request to the Departments of Budget and Fiscal Planning and State Planning. To facilitate close coordination with the Legislature, this process involves interaction between the Governor and members of the General Assembly.

Capital outlays in Maryland, excepting transportation facilities which are supported by the Consolidated Transportation Bond Program and some other projects supported by revenue bonds, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These general obligation bonds, by constitutional provision, must be amortized within a fifteen-year period and they are fully secured by the State property tax. It should be noted in this regard that a constitutional amendment, Chapter 372, Laws of Maryland 1972, passed by the General Assembly and ratified in the General Election on November 7, 1972, augmented the State property tax provision. The Amendment does not change the basic conditions but adds that the annual tax shall not be collected if sufficient funds to pay the principal and interest of the debt are appropriated for this purpose in the annual State Budget. This provision, doubtlessly, will continue to bolster the significant fact that for many years the State of Maryland has continuously maintained a triple "A" rating on its general obligation bonds.

Essential capital needs must be provided; however, it is of utmost importance that such outlays, whether through bond funds or provided for in the annual State Capital Improvement Program, be held within safe limits so as to maintain the State's long standing triple "A" credit rating. In past years, when fiscally permissible, certain categories of projects have been funded from General Fund revenues; e.g., capital projects costing \$100,000 or less, equipment items and planning funds. In 1978, appropriations of General Funds for capital projects totaled \$22,253,700. General Funds for capital projects, including planning, construction, deferred maintenance and equipment, for the 1979 session, have been recommended in the amount of \$22,301,100. General Funds designations, Part II, Listing of Capital Improvements For Fiscal Year 1979 are shown in the column headings; those in Part III, Departmental Capital Needs Proposed For Five-Year Period 1980-1984 are appropriately footnoted.

The 1978 Session of the General Assembly enacted and the Acting Governor signed into law a new subtitle "Capital Debt Management Program" to Article 31—Debt—Public and Section 5-302(d) of the Annotated Code of Maryland to include provisions for: (1) providing an annual affordability analysis of the State Debt, (2) creation of the Capital Debt Affordability Committee and definition of its composition and duties, (3) allocation of proposed new State debt among various categories of capital projects and for notice thereof to appropriate agencies and (4) establishing a consolidated capital debt program which may include a consolidated Loan Budget and one or more bills to appropriate loan authorizations. The Capital Debt Affordability Committee was created as a unit of the Executive Department and consists of the Treasurer (Chairman), Comptroller, the Secretary of State Planning, the Secretary of Budget and Fiscal Planning, and an independent nongovernment member appointed by the Governor to serve on the committee (currently Mr. Milton S. Schiller).

Legal Requirements and Directives

1. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)
2. No land shall be acquired for any State park which is in excess of the number of acres approved by the General Assembly for this park. The approval of the General Assembly shall be required for any revisions to the Maryland Outdoor Recreation and Open Space Plan prior to the initiation of any action to obtain additional land for any State park. (Art. 66C, Sec. 344B, Annotated Code of Maryland)
3. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code of Maryland)
4. Monies derived from the sale of State construction bonds shall be used only for capital improvements and for no other purpose. (Art. 78A, Sec. 2, Annotated Code of Maryland)
5. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State within one year after the date of final acceptance of the project by the State. (Art. 78A, Sec. 3, Annotated Code of Maryland)
6. State secretariats, departments and agencies shall transmit to the Secretary of State Planning a statement of all capital projects proposed to be undertaken for study, advice and recommendation by the Department of State Planning, for consideration as an inclusion in the capital program of the State. Such secretariat, department or agency shall also, upon request, submit such information and data to the Department of State Planning and the Department of Budget and Fiscal Planning as these agencies may require in the preparation of the program. The Department of State Planning shall receive the assistance of the Department of Budget and Fiscal Planning in connection with the preparation of the annual capital budget. (Art. 88C, Sec. 6, Annotated Code of Maryland)
7. The Governor shall provide in his annual budget a sum sufficient to establish a Revolving Preliminary Planning Fund under the jurisdiction of the Board of Public Works. For any project which is a part of the capital improvement program established pursuant to Section 6, funds may be made available upon recommendation of the Department of State Planning with the approval of the Board of Public Works, for preliminary plans, studies, design and outline specifications from the Revolving Preliminary Planning Fund. Such sums advanced shall be reimbursed to the Revolving Preliminary Planning Fund with the approval of the Board of Public Works out of the annual General Construction Loan Act, or from any other special loan fund separately authorized by the General Assembly or from general funds. (Art. 88C, Sec. 7, Annotated Code of Maryland)
8. All requests by State agencies for capital projects shall be submitted to the Department of State Planning before July 1 of the fiscal year prior to the fiscal year in which they are to be commenced unless the requesting department declares the project to be an emergency. (Art. 88C, Sec. 10, Annotated Code of Maryland)
9. No appropriations shall be authorized for preliminary funds unless the agency in question has submitted to the Department of State Planning a program describing in detail the purpose of the project for which funds are being requested. (Art. 88C, Sec. 10, Annotated Code of Maryland)
10. No changes shall be permitted in any project for which funds are requested after the preliminary plan has been completed and approved except upon the approval of the Secretary of the Department of State Planning and the Secretary of the Department of General Services. (Art. 88C, Sec. 10, Annotated Code of Maryland)

11. All requests by State agencies for capital projects shall be accompanied with a detailed listing of all expenditures proposed for capital improvements which will be funded from non-budgeted revenues or from grants of any kind. (Art. 88C, Sec. 10(d), Annotated Code of Maryland)
12. All State agencies shall notify the Department of State Planning of any real property which is excess to the needs of the State agency, or of any substantial change of any real property owned by the State. The Department of State Planning shall examine the proper disposition of such property, ascertain the interest, if any, of State agencies and local governments in such property, and make appropriate recommendations to the using agency and to the Board of Public Works. (Art. 88C, Sec. 12, Annotated Code of Maryland)
13. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. Except as otherwise provided in this Act (General Construction Loan Act), no department, board, commission, agency or institution of State government shall enter into an agreement with any political subdivision of the State in which the subdivision is authorized to make expenditures in support of any project listed in this Act when the expenditures are contingent upon future General Assembly appropriations. This restriction also applies to contingency agreements in support of those projects listed in the General Construction Loans of 1973, 1974, 1975 and 1976 which have not been approved by the Board of Public Works on the effective date of this Act. (These provisions are included in each General Construction Loan Act.)
14. If a project has not been contracted for within two (2) years from the effective date of the General Construction Loan Act, then such project shall be deemed to have been abandoned. (Chapter 229, Laws of Maryland 1972, carries provisions of Sec. 10 of Chapter 435 of the Acts of 1968, as amended by Chapter 512 of the Acts of 1970 relating to certain construction projects contained in the General Construction Loan Act of 1968.)
15. Payment of State Debt. To provide that the annual tax required to be levied to pay the principal and interest on State debt authorized by the General Assembly is not levied if sufficient funds for the debt are appropriated in the annual State budget. (Amendment to Sec. 34, Art. III, Constitution of Maryland, ratified by the voters November 7, 1972)
16. In 1978 the new subtitle "Capital Debt Management Program" was added to Article 31—Debt—Public and Section 5-302(d) of the Annotated Code of Maryland to insure an annual affordability analysis of the State Debt to determine the level of new capital improvements which can be afforded by the state for the next fiscal year. A Capital Debt Affordability Committee was established by this legislation to advise the Governor and Legislature on this subject.

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning budgeting and programming. They include:

1. A directive of the Governor specifies that members of the secretariat and other heads of all State departments and agencies shall submit their capital budget requests to the Department of State Planning on or before July 1 of the new fiscal year. Each State department and agency shall reduce their supplemental requests to those projects deemed to be an emergency at the time of submission or which adversely affect the health and welfare of the citizenry of the State of Maryland, and which, by their very nature, could not be included by the aforementioned deadline. These specific requests must be submitted to the Governor through the Department of State Planning, for their detailed evaluation prior to his approval. All departments shall continue to submit their proposed capital improvement projects constituting their five-year program.
2. Toward the objective of strengthening short-range and long-range programming and budgeting, the Executive Planning Process has been initiated as indicated in previous text. Impetus will be given by the operating departments to permit:
 - (a) periodic review of their short-range (5 years) and long-range (10 and 20 years) programs.
 - (b) specific assignment of responsibility for such short-range and long-range programming and budgeting within their agency.
3. Declaration of legislative intent:
 - (a) items which properly belong in the operating budget of the State shall not be included in the annual capital budget, especially those as related to repair and maintenance work, and minor equipment items. (See Classification and Code of Objects of Expenditures, Budget Bureau, Department of Budget and Fiscal Planning.)
 - (b) when an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the Department of State Planning for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.
 - (c) disapproval is expressed by the Finance Committees of the General Assembly of action by members of the secretariat and other heads seeking to by-pass the authority of the Department of State Planning by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.
 - (d) bring into perspective the near term and future goals and supportive objectives through increased emphasis to short-range and long-range planning through submittal of programs which shall be updated annually.

To assist the State departments and institutions in the development of their annual capital improvements program, projections of capital needs for the five-year period, the Department of State Planning has issued and distributed to all departments a revised series of Planning Instructions, issued July 1, 1976, which spell out procedure and include sample forms for the

preparation and submission of annual capital project requests and five-year projections of capital needs. Relative to preparation of short-range (five-year) and long-range (ten/twenty year) plans mandated by the Legislative and Executive branches of government, a "Manual for the Executive Planning Process" has been developed to facilitate Executive Planning Process (EPP) for Maryland State Government. Included therein under the Department of State Planning Plan Review is an inclusion stressing, appropriate to the Capital Improvement Programs Division's specific review, "Quantity and quality of information submitted in support of capital requirements section of plan should be compatible with previously distributed guidelines #6 and #7 in Instructions for the Preparation and Submission of Capital Project Requests" issued by the Department of State Planning.

In December, 1977, the Department of State Planning in coordination with the Department of General Services published a Program Manual which contains instructions for preparing a satisfactory program for a Capital Improvement Project. This manual, if followed carefully, should enable the program-writer to provide a written description of his agency's conditions and requirements for a capital improvement. The three section manual helps the program writer: (1) explain the need for the improvement and verify its service and cost benefits; (2) describe the technical aspects of the proposed improvement; and (3) identify, through appropriate checklists, the current status of planning for the improvement.

Capital Improvement and Program Development

During the preparation of the 1980 Fiscal Year Capital Improvement Program, the Department of State Planning reviewed 285 individual projects submitted by major State agencies and institutions including those within the twelve established secretariats. (It should be noted that Senate Bill No. 347, Chapter 538, Laws of Maryland, 1976, creating a State Board for Higher Education, provided for a Commissioner of Higher Education who shall be a member of the Governor's Executive Council). The estimated cost of the proposed capital projects approximates \$184 million. Individual project requests range from \$3,000 to \$21,315,000.

All projects requested for the 1980 Fiscal Year Capital Improvement Program were designated by the departments as urgently needed and assigned priority ratings to serve as helpful guides in the screening process.

The Acting Governor's criteria for establishing project priorities are: (A) those projects critically needed to eliminate hazards to life or safety and/or to correct conditions likely to cause severe property damage in the immediate future, (B) capital equipment for facilities under construction and/or supplemental funding to complete a previously authorized construction project, (C) projects which result in major annual savings in operating expenses or which will prevent major loss of federal funds or other revenues, (D) projects needed to accommodate an approved increase in a given function or a mandated new function and/or to bring facilities up to approved standards, and (E) all other projects.

Preparation of a capital improvement program that will fulfill department needs without undue sacrifice or impairment of functions is a difficult task. Also, an additional consideration is the responsibility of holding new debt formation within sound fiscal parameters.

This report includes a tabulation of all capital projects, except highways, mass transit, port and airport facilities which are funded through the Consolidated Transportation Trust Fund of the Maryland Department of Transportation. Also shown are projects for the non-State-owned assets as well as other projects separately funded from the annual General Construction Loan Act, which various State agencies and institutions proposed for the five-year period, 1980-1984.

The compilation of capital projects, presented in Part III of this report, provides a longer range perspective as to future capital needs and the estimated costs of financing these projects.

Included herein is a Management Calendar, Capital Improvement Program, portraying an overview of the cyclical nature of most activities of the Capital Improvement Programs Division, Department of State Planning (see following page).

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 15-year period, 1964-1978, the General Assembly has authorized outlays aggregating \$3,403,403,741 exclusive of those projects funded through the Maryland Department of Transportation's Consolidated Trust Fund, e.g., highway construction, certain mass transit, port and aviation facilities. Of the aforementioned sum, \$1,264,812,108 was authorized for various State-owned capital assets as indicated:

Higher and Special Education	\$534,695,658
Health, Hospitals, Mental Retardation and Juvenile Services Facilities	165,573,400
Transportation (prior to the consolidated Transportation Trust Fund)	119,976,200
General Control (includes the Annapolis and Baltimore State Office Centers)	155,842,900
Natural Resources and Recreation	124,806,700
Public Safety and Correctional Services	156,165,450
Economic and Community Development	7,751,800
Total State-owned	\$1,264,812,108

MANAGEMENT CALENDAR—CAPITAL IMPROVEMENT PROGRAM BUDGET

JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE
PRELIMINARY REVIEWS AND ANALYSIS OF THE ANNUAL CAPITAL PROJECTS AND DEPARTMENTAL PROJECTS OF 5 YEAR CAPITAL NEEDS	DEPARTMENT HEARINGS ON THE CAPITAL BUDGET WITH ASSISTANCE AND PARTICIPATION OF REQUESTING AGENCIES; DEPT. OF BUDGET AND FISCAL PLANNING, DEPT. OF GENERAL SERVICES; DEPT. OF FISCAL SERVICES AND MEMBERS OF THE GENERAL ASSEMBLY AND THE PUBLIC.	BASED ON HEARINGS AND ADDITIONAL INFO PLANS AND PROGRAMS, PRELIMINARY REVIEW OF CAPITAL PROJECTS BEGINS	REFINED ANALYSIS, COMMENT AND RECOMMENDATIONS PREPARED FOR TRANSMITTAL TO THE GOVERNOR REVIEW AND ANALYSIS OF DEPARTMENTAL AND ADMINISTRATIVE BOND PROPOSALS, MEETINGS AND CONFERENCES WITH REQUESTING AGENCIES	SECTY DSP'S RECOMMENDED CAPITAL BUDGET DEPARTMENTAL AND ADMINISTRATIVE BOND BILL PROPOSALS TO GOVERNOR DISCUSSION AND ANALYSIS-SEVERAL SESSIONS WITH THE GOVERNOR AND LT GOVERNOR PREPARE DRAFT GENERAL CONSTRUCTION LOAN BOND BILL SUBMITTAL TO LEGAL ADVISORS OF THE GOVERNOR	SUBMITTAL OF HISTORICAL SUMMARY CAPITAL IMPROVEMENTS AUTHORIZED..WHITE BOOKS..PUBLICATION BUDGET MESSAGE — CAPITAL BUDGET PREPARATION GOVERNOR SUBMITS CAPITAL BUDGET TO GENERAL ASSEMBLY DISTRIBUTION OF CAPITAL IMPROVEMENT PROGRAM PUBS PREPARATION OF ..SUPPLEMENT.. SHOWING PRELIMINARY PLANS AND SPECIFICATIONS	GENERAL ASSEMBLY SESSION HEARINGS CAPITAL BUDGET SUB-COMMITTEE; SENATE FINANCE; HOUSE APPROPRIATIONS; JOINT BUDGET AND AUDIT. VARIOUS COMMITTEES ASSIGNED BOND PROPOSALS, PROVIDE BASIC INFORMATION AND SUPPORT. REVIEW AND ANALYSIS OF BOND AUTHORIZATION PROPOSALS INTRODUCED BY MEMBERS OF THE GENERAL ASSEMBLY. (REVIEW IS SUBMITTED TO GOV. AND LT. GOV FOR APPROVAL BEFORE SUBMITTAL TO GEN ASSEM. COMMITTEES)	GENERAL ASSEMBLY SESSION HEARINGS CAPITAL BUDGET SUB-COMMITTEE; SENATE FINANCE; HOUSE APPROPRIATIONS; JOINT BUDGET AND AUDIT. VARIOUS COMMITTEES ASSIGNED BOND PROPOSALS, PROVIDE BASIC INFORMATION AND SUPPORT. REVIEW AND ANALYSIS OF BOND AUTHORIZATION PROPOSALS INTRODUCED BY MEMBERS OF THE GENERAL ASSEMBLY. (REVIEW IS SUBMITTED TO GOV. AND LT. GOV FOR APPROVAL BEFORE SUBMITTAL TO GEN ASSEM. COMMITTEES)	GENERAL ASSEMBLY SESSION HEARINGS CAPITAL BUDGET SUB-COMMITTEE; SENATE FINANCE; HOUSE APPROPRIATIONS; JOINT BUDGET AND AUDIT. VARIOUS COMMITTEES ASSIGNED BOND PROPOSALS, PROVIDE BASIC INFORMATION AND SUPPORT. REVIEW AND ANALYSIS OF BOND AUTHORIZATION PROPOSALS INTRODUCED BY MEMBERS OF THE GENERAL ASSEMBLY. (REVIEW IS SUBMITTED TO GOV. AND LT. GOV FOR APPROVAL BEFORE SUBMITTAL TO GEN ASSEM. COMMITTEES)	INITIATION OF FISCAL YEAR CYCLE AT ADJOURNMENT OF GENERAL ASSEMBLY	VISITATION TO STATE FACILITIES, AND INSTITUTIONS AND OTHER SPECIAL PROJECT TRIPS INCLUDING SITE ACQUISITION REVIEWS TO EVALUATE EFFECTIVENESS OF PROGRAMS AND FUTURE NEEDS ACCOMPANIED BY DEPT. OF BUDGET AND FISCAL PLANNING, DEPT. OF GENERAL SERVICES, DEPT. OF FISCAL SERVICES AND INTERESTED STATE AGENCIES. REVIEW OF EXECUTIVE PLANS ANNUALLY RECEIVED THROUGH THE STATE'S EXECUTIVE PLANNING PROCESS (EPP).	
GOVERNOR DIRECTS ALL AGENCIES TO SUBMIT CAPITAL PROJECTS REQUESTS TO THE DEPARTMENT OF STATE PLANNING BY JULY 15											
ON GOING REVIEW AND ANALYSIS OF SPACE INVENTORIES AND SPACE PROJECTIONS OF THE INSTITUTIONS OF HIGHER EDUCATION ACTUAL AND ESTIMATED ENROLLMENTS, DEVELOPMENT OF SPACE CRITERIA AND STANDARDS											



The remaining \$2,138,591,633 was authorized, primarily, as direct grants for non-State-owned assets, largely to match local and Federal funds for which the State substantially bears interest and amortization costs; for example:

Public Education	\$1,323,000,000
Other than Education (Environment, Health, Corrections, Economic and Community, Arts and Sciences and General Control)	691,201,073
Higher and Special Education	<u>124,390,560</u>
Total Non-State-owned	\$2,138,591,633

A more detailed presentation is provided in Part III of DSP Publication Number 352, July 1978.

During the 1978 Legislative Session, funds authorized for State-owned assets increased by \$61,090,000 whereas authorized appropriations for non-State-owned capital assets increased \$108,106,300. Included in the latter figure is \$57,000,000 attributable to the State Public School Construction and Capital Improvement Loan of 1978; \$17,000,000 for Housing and Economic Development loans; \$7,510,000 for Jails and Detention Centers; \$3,821,300 for aid to Private Higher Education; and \$20,175,000 for Aid to Local Governments and Educational Facilities. The remainder of \$2,600,000 was authorized for aid to Nursing Homes; Community Mental Health, Addiction and Mental Retardation Facilities; and Elderly Citizens Activity Centers.

During the three year period 1976-1978, General Obligation Bond authorizations totaling \$542,878,060 were enacted by the General Assembly. Of this amount, \$237,396,400 was for capital improvements to State-owned facilities and \$305,481,660 was authorized for non-State-owned facilities. Only \$38,850,000 of the non-State-owned total was for loans which will be repaid with the remainder comprising grants-in-aid to various non-State agencies.

The following tabulation summarizes the past five year Capital Improvement Programs for State agencies from agency requests to General Assembly authorizations:

Fiscal Year	Five Year Agency Capital Improvement Program Requests	Projects Recommended For Capital Funding	Capital Improvement Appropriations by the General Assembly		
			Bond Funds	General Funds	Total
1979	\$632,374,200	\$136,092,600	\$ 61,090,000	\$ 20,386,200	\$ 81,476,200
1978	821,804,200	218,954,300	87,430,100	5,839,100	93,269,200
1977	763,338,400	209,194,900	64,901,500*	...	64,901,500
1976	682,509,000	208,669,800	114,051,723**	...	114,051,723
1975	568,254,900	173,055,700	92,202,100	...	92,202,100

* \$3,020,500 subject to veto

** \$2,218,000 subject to veto

The current estimated five-year capital improvement needs by the State agencies totals \$696,251,997, which equates to an average annual requirement of \$139,250,399. Increased current demands in the areas of corrections; community oriented facilities for health and juvenile services; governmental needs in the State Office Centers; and the continuing impact of inflationary factors all add to the high sustained average annual estimated requirements.

State agencies and institutions submitted capital improvement requests for FY 1980 totaling \$184,477,032. The recommended Fiscal Year 1980 Capital Improvement Program totals \$92,274,100. This total is proposed for funding as follows: General Construction Loan of 1979—\$69,090,000; General Fund appropriation—\$22,301,100; and amendment of prior year GCLs—\$883,000. Excluded from the above figures are the proposed projects associated with the Public School Construction Program for Fiscal Year 1980 which are to be financed through a separate bond bill. Also not yet decided are bond bill requests which will be submitted to the General Assembly covering Nursing Homes, Community Mental Health Center Components, Addiction, and Mental Retardation Facilities, Home Financing, Housing Rehabilitation, Housing and Small Business, Renovation of Memorial Stadium, and similar projects.

The State subdivisions' proposed requests for the six year (fiscal 1979-1984 inclusive) public school construction program totals \$772,057,128. Funding of the Public School Construction Program and other non-State-owned projects is generally separate from the regular capital improvement program of the State agencies and institutions. In order to effectively monitor these projects and insure fiscal responsibility in the expenditure of State funds for non-State-owned facilities, a detailed project review procedure is used by the Executive Branch to determine beyond a reasonable doubt that the proposed separate bond bill authorizes a project which clearly demonstrates that a state associated need or interest would be served by its authorization. As part of this review process, the Department of State Planning prepares a detailed Memorandum Report on each proposed non-State-owned facility bond authorization which is distributed to the Governor, the Chairman of the Senate Budget and Taxation Committee and the Chairman of the House Appropriations Committee.

In addition to inflationary pressures on the budget, the population of Maryland has increased during the five year period 1973-1977 an estimated 1.6% which requires additional services and support.

BASIC FISCAL DATA*

The data presented in this section are useful in evaluating the State's fiscal position. It should be remembered that referring herein to the State debt, the figures are exclusive of highway obligations which are serviced entirely by the dedicated highway use taxes and toll revenues: also, certain capital expenditures funded through the Maryland Department of Transportation Consolidated Transportation Trust Fund have been similarly excluded.

STATE OF MARYLAND

General Obligation Bonds Authorized But Unissued by Categories

The following table shows by categories the authorized but unissued general obligation bonds of the State at the end of each fiscal year shown:

(in thousands)

At June 30	Public		Water Quality	Sanitary Facilities and Sewage Treatment	Hospitals and Nursing Homes	Community Colleges and Vocational Schools	Airport Development	Other	Total
	General Construction	School Construction							
1973	388,270	539,335	140,778	10,591	2,311	30,642	20,000	124,231	1,256,158
1974	426,009	636,935	190,778	10,591	2,276	37,642	20,000	166,546	1,490,777
1975	470,766	585,105	163,278	10,591	4,236	37,482	20,000	186,393	1,477,851
1976	312,193	472,405	213,278	10,591	3,960	33,837	.....	199,698	1,245,962
1977	255,073	310,505	176,278	10,342	4,960	20,487	.....	189,373	967,018
1978	289,121	239,160	167,778	8,741	4,300	11,127	.....	214,965(a)	935,192

(a) Includes \$68,000,000 Outdoor Recreation Land Loan; \$11,385,000 Dredging Spoil Loan; \$25,000,000 Home Financing and Other Housing Loans; \$10,000,000 Baltimore City Convention Center Loan and Other Miscellaneous Loans.

*Based on data supplied by the Office of the Comptroller.

As of June 30, 1978 State bonds outstanding will aggregate \$2,172,960,000. As of the same date bonds "authorized but unissued" total \$935,191,970. Thus, as of June 30, 1978, the total State debt authorized amounts to \$3,108,151,970.

Included in the "authorized but unissued" figures are sizable loans for State Public School Construction and Capital Improvements, Outdoor Recreation Land Loans, Sanitary Facilities, Water Quality, Dredging Spoil, Area Vocational School Construction and Maryland Housing Fund Loans.

The total "authorized but unissued bonds" as of June 30, 1978, decreased by 3% as compared to the amount last year and are as follows:

Authorized But Unissued
As of June 30, 1978

General Construction Loan of 1964.....	\$ 24,648.49
Sanitary Facilities Sewerage Loan of 1965.....	13,780.00
General Public Regional Community College Construction Loan of 1965.....	285,000.00
Sanitary Facilities Sewerage Loan of 1966.....	1,235,961.00
General Public School Construction Loan of 1967.....	150,000.00
Sanitary Facilities Sewerage Loan of 1967.....	7,491,516.00
General Construction Loan of 1967.....	.....
General Construction Loan of 1968.....	67,085.06
General Public Junior or Community College Construction Loan of 1968.....	197,000.00
Water Quality Loan of 1968.....	28,778,448.18
General Construction Loan of 1969.....	.....
General Public Regional Community College Construction Loan of 1969.....	.....
Dredging Spoil Loan of 1969.....	11,385,000.00
Maryland Insurance Development Fund Loan of 1969.....	5,250,000.00
Outdoor Recreation Land Loan of 1969.....	68,000,000.00
General Construction Loan of 1970.....	727,688.36
Mine Reclamation and Water Quality Restoration Loan of 1970.....	2,500,000.00
General Public Junior or Community College Construction Loan of 1970.....	35,000.00
General Public School Construction Loan of 1970.....	.....
General Construction Loan of 1971.....	3,165,528.27
General Public Junior or Community College Construction Loan of 1971.....	610,000.00
State Public School Construction and Capital Improvement Loan of 1971.....	1,660,000.00
General Construction Loan of 1972.....	4,425,478.44
Maryland Industrial Land Loan of 1972.....	1,070,000.00
Nursing Home Loan of 1972.....	.....
General Public Junior or Community College Construction Loan of 1972.....	.....
State Public School Construction and Capital Improvement Loan of 1972.....	9,600,000.00
Solid Waste Reclamation Loan of 1972.....	.....
Community Mental Health Center Components and Mental Retardation Facilities Loan of 1972.....	.....
General Construction Loan of 1973.....	13,802,168.43
Water Quality Loan of 1973.....	41,000,000.00
Community Mental Health Center Components and Mental Retardation Facilities Loan of 1973.....	400,000.00
Maryland Veterans Cemeteries Loan of 1973.....	1,900,000.00
State Public School Construction and Capital Improvement Loan of 1973.....	250,000.00

Supplemental Public School Construction and Capital	
Improvement Loan of 1973.....	
General Construction Loan of 1974.....	22,955,124.45
Lyric Theatre Renovation Loan of 1974.....	3,000,000.00
Community Mental Health Center Components and	
Mental Retardation Facilities Loan of 1974.....	
Water Quality Loan of 1974.....	50,000,000.00
Provident Hospital of Baltimore Loan of 1974.....	600,000.00
General Public or Community College	
Construction Loan of 1974.....	2,500,000.00
Municipal Government Loan of 1974.....	1,500,000.00
State Public School Construction and Capital	
Improvement Loan of 1974.....	25,000,000.00
Resource Recovery Loan of 1974.....	5,000,000.00
General Construction Loan of 1975.....	59,267,283.00
General Public Junior or Community College	
Construction Loan of 1975.....	7,500,000.00
Domiciliary Health Care Facilities Loan of 1975.....	1,000,000.00
Seventeenth Century Sailing Vessel Loan of 1975.....	
Maryland Rehabilitation Housing Loan of 1975.....	5,000,000.00
State Public School Construction and Capital	
Improvement Loan of 1975.....	45,500,000.00
Nursing Home Loan of 1975.....	1,700,000.00
Community Mental Health Center Components and	
Mental Retardation Facilities Loan of 1975.....	750,000.00
Water Quality Loan of 1975.....	48,000,000.00
Home Financing Loan of 1975.....	
Memorial Stadium Loan of 1975.....	850,000.00
Prince George's County Detention Center Loan of 1975.....	
General Construction Loan of 1976.....	44,481,000.00
Western Maryland College Loan of 1976.....	
Maryland Institute of Art Loan of 1976.....	450,000.00
Choptank River Bridge Loan of 1976.....	3,500,000.00
Maryland Housing Fund Loan of 1976.....	
Home Financing Loan of 1976.....	5,000,000.00
Shore Erosion Control Loan of 1976.....	1,000,000.00
Baltimore City Convention Center Loan of 1976.....	10,000,000.00
Loyola College Science Center Building Loan of 1976.....	600,000.00
State Public School Construction and Capital	
Improvement Loan of 1976.....	34,000,000.00
Bird River and North East Creek Dredging Loan of 1976.....	460,000.00
General Construction Loan of 1977.....	83,415,100.00
General German Children's Home Loan of 1977.....	
St. John's College Loan of 1977.....	1,750,000.00
College of Notre Dame of Maryland Loan of 1977.....	342,860.00
Hood College Loan of 1977.....	450,000.00
Baltimore County Jail Loan of 1977.....	4,000,000.00
Calvert County Jail Loan of 1977.....	
Caroline County Jail Loan of 1977.....	250,000.00
Charles County Jail Loan of 1977.....	1,300,000.00
Shore Erosion Control Loan of 1977.....	850,000.00
Nursing Home Loan of 1977.....	1,000,000.00
Community Mental Health Center Components and	
Mental Retardation Facilities Loan of 1977.....	1,000,000.00
State Public School Construction and Capital	
Improvement Loan of 1977.....	66,000,000.00
Baltimore City Jail Loan of 1977.....	800,000.00
General Construction Loan of 1978.....	56,790,000.00

Community Mental Health Center Components Addiction and Mental Retardation Facilities Loan of 1978.....	1,000,000.00
Nursing Home Loan of 1978.....	1,000,000.00
Elderly Citizens Activities Center Improvement Loan of 1978.....	600,000.00
Maryland Housing Fund Loan of 1978.....	7,500,000.00
Maryland Rehabilitation Housing Fund Loan of 1978.....	2,500,000.00
Home Financing Loan of 1978.....	5,000,000.00
Maryland Small Business Development and Financing Authority Loan of 1978.....	2,000,000.00
Worcester County Jail Loan of 1978.....	1,750,000.00
Caroline County Jail Loan of 1978.....	150,000.00
Calvert County Jail Loan of 1978.....	500,000.00
St. Mary's County Jail Loan of 1978.....	200,000.00
Howard County Jail Loan of 1978.....	2,000,000.00
Cecil County Jail Loan of 1978.....	1,250,000.00
Baltimore City Jail and Detention Center for Women Loan of 1978.....	195,000.00
Frederick County Jail Loan of 1978.....	1,200,000.00
Montgomery County Detention Center Loan of 1978.....	265,000.00
Mount St. Mary's College Loan of 1978.....	450,000.00
Washington College Loan of 1978.....	210,000.00
Loyola College Academic and Student Support Services Building Loan of 1978.....	461,300.00
Peabody Institute Loan of 1978.....	1,200,000.00
Johns Hopkins University School of Medicine Regional Cancer Center Loan of 1978.....	1,500,000.00
Memorial Stadium Loan of 1978.....	1,000,000.00
Baltimore Museum of Art Loan of 1978.....	2,250,000.00
Animal Hospital Loan of 1978.....	2,300,000.00
U.S.F. Constellation Loan of 1978.....	1,500,000.00
Oxon Hill Manor Loan of 1978.....	300,000.00
Benedictine School for Exceptional Children, Inc. Loan of 1978.....	600,000.00
Maryland School for the Blind Loan of 1978.....	4,225,000.00
Maryland State Concert Center Loan of 1978.....	7,500,000.00
Correctional Complex-Fort Armistead Loan of 1978.....	26,000,000.00
State Public School Construction and Capital Improvement Loan of 1978.....	57,000,000.00
	<u>\$935,191,969.68</u>

Of the \$935,191,970 bonds authorized but unissued, \$289,121,102 or 31% represents appropriations for State-Owned projects, \$239,160,000 or 26% is appropriated for Public School Construction. The remaining 43% is for various local and private facilities including community and private colleges, water and sewerage projects, mine reclamation and cultural undertakings.

During the 1978 session of the General Assembly, total bonds authorized to finance capital outlays aggregated \$190,896,300. Of this sum \$56,790,000 in bonds were authorized for State-Owned projects, \$57,000,000 in bonds were authorized for Public School Construction and the remaining \$77,106,300 was authorized for non-State-Owned improvements.

Authorizations in 1977 were \$169,907,970; \$174,181,000 in 1976 and \$363,955,723 in 1975.

STATE OF MARYLAND

General Obligation Bonds Issued and Outstanding by Categories

The following table shows by category the principal amounts of outstanding general obligation bonds at the end of each of the fiscal years shown:

(in thousands)

June 30	General Construction		Public School Construction	Water Quality	Sanitary Facilities and Sewage Treatment	Hospitals and Nursing Homes	Community Colleges and Vocational Schools	Airport Development	Other	Total
	General Construction	Public School Construction								
1973	252,506	344,376	51,065	48,492	47,325	72,497	39,765	162,638	1,018,664	
1974	270,664	440,651	49,355	44,717	44,625	68,774	39,460	162,745	1,120,991	
1975	311,807	628,660	77,920	40,759	41,100	64,914	39,145	197,849	1,402,154	
1976	508,288	763,434	71,785	36,768	37,125	70,831	36,785	185,327	1,710,343	
1977	627,780	959,360	105,500	42,845	31,710	77,690	34,305	186,720	2,065,910	
1978	620,575	1,041,940	109,105	30,465	29,940	77,920	31,700	231,315(a)	2,172,960	

(a) Includes Home Financing Loans and Other Housing Loans (\$74,700,000); Maryland Port Authority Loans (\$28,855,000); Outdoor Recreation Land Loan (\$13,940,000) and Other Miscellaneous Loans.

STATE DEBT DATA AND CAPITAL PROGRAMS

Debt Data

The following tables present various data showing (i) the trend of general obligation debt, its relationship to assessed valuation and estimated full valuation of property, personal income and population, and the trend of general obligation debt service and its relationship to revenues.

	1971	1972	1973	1974	1975	1976	1977	1978
General Obligation Bonds(a)	\$ 720.8	\$ 876.2	\$ 1,018.7	\$ 1,121.0	\$ 1,402.2	\$ 1,710.3	\$ 2,065.9	\$ 2,172.9
% Increase (b)	26.90%	21.56%	16.26%	10.04%	25.08%	21.97%	20.79%	5.18%
Assessed Valuation (c)	\$19,930.8	\$21,665.0	\$23,941.5	\$24,906.5	\$28,246.2	\$31,394.3	\$33,862.9	
% Increase (b)	7.79%	8.70%	10.51%	4.03%	13.41%	11.15%	7.86%	
Debt Ratio(d)	3.62%	4.04%	4.25%	4.50%	4.96%	5.45%	6.10%	
Full Valuation (c)	\$29,665.4	\$32,268.9	\$35,801.7	\$43,259.9	\$49,133.2	\$54,899.3	\$59,083.2	
% Increase (b)	7.78%	8.78%	10.95%	20.83%	13.58%	11.74%	7.62%	
Debt Ratio(d)	2.43%	2.72%	2.85%	2.50%	2.85%	3.12%	3.50%	
Population(e)	4,007.0	4,048.0	4,074.0	4,089.0	4,122.0	4,144.0	n/a	
Per Capita Debt	\$ 180	\$ 216	\$ 250	\$ 274	\$ 340	\$ 413	—	
Personal Income(f)	\$17,999.0	\$19,992.0	\$22,133.0	\$24,165.0	\$26,117.0	\$28,514.0	n/a	
Debt Ratio(d)	4.00%	4.38%	4.60%	4.64%	5.37%	6.00%	—	
General Obligation								
Debt Service(g)	\$ 64.9	\$ 80.1	\$ 88.8	\$ 105.3	\$ 125.8	\$ 155.5	\$ 184.5	
Revenues(g)	\$ 1,609.5	\$ 1,813.6	\$ 2,163.5	\$ 2,386.6	\$ 2,640.5	\$ 3,017.9	\$ 3,490.0	
Debt Service Ratio(d)	4.03%	4.42%	4.10%	4.41%	4.76%	5.15%	5.29%	
State Property Tax Rate Per \$100								
Assessed Valuation	18¢	18¢	21¢	21¢	21¢	21¢	23¢	20¢

(a) Shows amounts of bonds outstanding at the end of the fiscal years shown (June 30).

(b) Shows the percentage of increase of the dollar values over the preceding year's amount.

(c) Amounts for assessed valuation and full valuation are stated as of January 1 of the year shown. January 1 of each year is the date of finality of assessments for the fiscal year beginning July 1, immediately following. Assessed valuation for all periods is based upon 100% of fair market value for personal property and public utility property. For valuation dates beginning January 1, 1974 (tax collections for fiscal years beginning July 1, 1974), assessed valuation is based upon 50% of fair market value of real property. Prior to that date during the periods shown, assessments of real property were based upon 60% of fair market value. The State makes annual assessment sales ratio surveys to determine, among other things, the actual results of the application of the valuation methods. Due to the change in the basis and frequency of valuation during the period shown, and other revisions of the system, amounts developed on the basis of the survey ratios may not be comparable during the periods; accordingly, the amounts shown in the above tabulation have been

calculated by dividing the actual assessed real property valuations by the applicable percentage in effect during the periods. This method tends to understate the full valuation amounts shown in each period. Based upon the available data, it is believed likely that the amounts shown for full valuation in 1971, 1972, and 1973 are understated to a greater degree than the amounts shown for 1974 and subsequent years.

(d) The debt ratios are expressed as the principal amounts of outstanding debt as percentages of (i) assessed value (ii) estimated full value, and (iii) personal income, respectively. The debt service ratios are expressed as the total annual amounts of debt service as percentages of all revenues.

(e) Population is stated in thousands. See "Selected Economic, Social and Employment Data (Appendix A)—Population".

(f) Personal income is for the calendar year ended December 31 of the year shown. See "Selected Economic, Social and Employment Data (Appendix A)—Population".

(g) Amount of debt service and revenues are the respective amounts shown in the Combined Summary of Revenues, Expenditures and Changes in Surplus and Fund Balances on page F-1.

Bond Sales and Interest Costs

The following tabulation shows the variation in the amount of bond sales and net interest costs to the State on each sale of bonds between January 1972 and June 1978.

<u>Date of Bond Sale</u>	<u>Amount (in millions)</u>	<u>Net Interest Cost</u>
June 1978	115.3	5.332534%
March 1978	78.8	4.729151
October 1977	139.3	4.6926
March 1977	127.4	4.7737
October 1976	145.5	4.8685
June 1976	175.4	5.4808
February 1976	150.0	5.5267
October 1975	85.9	5.2772
July 1975	155.7	5.97348
May 1975	89.2	5.5698
February 1975	84.1	5.51092
November 1974	95.3	5.6448
September 1974	85.0	5.8884
February 1974	50.0	4.6019
November 1973	57.9	4.6485
August 1973	54.3	4.93136
March 1973	100.0	4.7376
July 1972	93.5	4.5255
January 1972	64.7	4.29739

Highlights:

The Fiscal data reported herein discloses the following pertinent facts:

	<u>June 30, 1978</u>	<u>June 30, 1977</u>
1. Total State Debt Outstanding	\$2,172,960,000	\$2,065,910,000
Supported by State		
Property Tax	1,025,425,000	988,460,000
Not Supported by State		
Property Tax	<u>1,147,535,000</u>	<u>1,077,450,000</u>
Total Bonds "Authorized But Unissued"	935,191,970	967,017,829
Supported by State		
Property Tax	684,531,970	640,012,829
Not Supported by State		
Property Tax	<u>250,660,000</u>	<u>327,005,000</u>
Total State Debt Already Authorized	<u>\$3,108,151,970</u>	<u>\$3,032,927,829</u>

2.	Total General Obligation Bonds Authorized General Assembly 1976-1978	Non-Repayable Grants	State Facilities Including Public School Construction	Use of State's Credit Repayable
	\$540,985,260	\$117,884,160	\$408,101,100	\$15,000,000

3. Bonds Authorized But Unissued—June 30, 1978

<u>Total</u>	<u>Non-State-Owned Facilities</u>	<u>Percent</u>	<u>State-Owned Facilities</u>	<u>Percent</u>
\$935,191,970	\$646,070,868*	69%	\$289,121,102	31%

*Includes School Construction \$239,160,000

The figure of \$646,070,868 non-State-owned facilities represents an increase of 10% as compared to the previous year.

4. Bond Retirements and Disbursement for Debt Service:

During the 1979 fiscal year, State general obligation bonds in the amount of \$134,235,000 will be retired, of which \$66,545,000 represents bonds serviced by State property tax. Disbursements for debt service (redemptions and interest) during this period will total \$244,653,113, of this amount, \$119,346,159 represents debt service charges being repaid the State.

The fiscal position of the State remains healthy as indicated by State-Owned facilities and to insure a measure of stabilization in the State's structural indebtedness, careful attention should be given to:

- (1) The total bonds, "Issued and Outstanding" (State and Non-State-Owned facilities)
- (2) The magnitude of total bonds, "Authorized but Unissued" (Potential debt)
- (3) The issuance of bonds to provide direct grants to Non-State-Owned facilities.
- (4) Further extension of the use of the State's credit to local subdivisions and/or sanitary districts and medical facilities.
- (5) Maximum use of pay-as-you-go funding as an alternative to general bond financing.

PART II

LISTING OF CAPITAL IMPROVEMENTS FOR FISCAL 1980

The Fiscal Year 1980 Capital Improvements Program consists of 183 individual projects totalling \$92,274,100. The improvements will be funded by three methods, which are:

1. Authorization of the General Construction Loan of 1979 in the amount of \$69,090,000.
2. Appropriation of General Funds in the amount of \$22,301,100.
3. Amendments to prior General Construction Loan appropriations to transfer \$883,000 of unused funds.

Some of the major projects in the Capital Improvements Program include: alterations to facilities to provide program access for the handicapped; a number of new state facilities to consolidate functions now located in leased or inadequate buildings; numerous State park projects; health, fire and life safety projects; replacement of inadequate utilities and building modernization projects; acquisition of necessary land for new facility needs; installation or replacement of emergency generators; public higher education facilities improvements; and several cultural enhancement projects. Other projects are to equip new facilities and to develop the plans necessary for future needed improvements.

The Budget is distributed among State agencies as shown below:

**Capital Improvements Summary By Department
And By Major Function**

Board of Public Works	\$36,556,600
Military Department	521,000
Department of General Services	60,000
Department of Natural Resources	4,960,000
Department of Health and Mental Hygiene	10,421,000
Department of Public Safety & Correctional Services	13,775,500
Department of Education	35,000
University of Maryland	13,517,000
State Universities and Colleges	5,768,000
St. Mary's College of Maryland	692,000
Maryland School for the Deaf	1,530,000
Morgan State University	631,000
Maryland Public Broadcasting Commission	2,167,000
Department of Economic & Community Development	<u>1,640,000</u>
	<u>\$92,274,100</u>

By major functions, the proposed Fiscal Year 1980 Capital Improvements Program is divided as follows:

	Amount	Percent of Total
General Control	\$37,137,600	40.3
Natural Resources	4,960,000	5.4
Health, Hospitals, and Juvenile Services	10,421,000	11.3
Public Safety & Correctional Services	13,775,500	14.9
Higher and Special Education	24,340,000	26.3
Economic and Community Development	<u>1,640,000</u>	<u>1.8</u>
	<u>\$92,274,100</u>	<u>100.0</u>

BOARD OF PUBLIC WORKS

Project	Method of Financing		
	GCL	General Funds	Amend Prior GCL
Annapolis:			
Facilities for the Handicapped.....		\$ 302,300	
Equipment for State Archives Bldg.....		780,000	
Calvert Street Parking Garage.....	\$ 4,080,000		
Final Addition to Tawes Bldg.....		200,000	
Energy conservation modifications in Treasury Bldg.....		750,000	
Miscellaneous energy conservation modifications.....		925,000	
Fire Safety Modifications (GCL 1972, "Construction of Legislative Services Bldg.").....			225,000
Sub-Total—Annapolis.....	\$ 4,080,000	\$ 2,957,300	\$ 225,000
Baltimore:			
Facilities for the handicapped.....		\$ 112,300	
Energy conservation study and design for SB-1 and SB-2.....		115,000	
Energy conservation modifications for SB-4 Laboratory.....		310,000	
Improve drainage in SB-4 garage.....		135,000	
Complete elevated walkway canopy on pedestrian level at West side of SB-4.....	\$ 490,000		
Finalize grounds development.....		82,000	
Sub-Total—Baltimore.....	\$ 490,000	\$ 754,300	
General:			
William Paca Garden Conservation and Maintenance Center.....		\$ 78,000	
Paca Garden Visitors' Center Climate Control & Built-in Equipment...		25,000	
Construction of Dept. of Agriculture Headquarters Bldg.....	\$15,370,000		
Design a Central Data Center Bldg. for Comptroller of the Treasury.....	335,000		
Grant to Center Stage in Baltimore City.....		200,000	
Acquisition of International Towers with approximately 10 acres of land.....	3,500,000		
Multi-Service Centers			
Supplement to State's Share for Construction, Frederick County Courthouse.....		\$ 220,000	
Supplement to Construction, Arbutus/Catonsville DC/MSC.....	\$ 1,095,000		
Supplement to Construction, Essex/Rosedale DC/MSC.....	1,010,000		
Supplement to Construction, Elkton, Cecil County DC/MSC.....	2,492,000		
Construction—Ellicott City, Howard County DC/MSC.....	3,605,000		
Design, preparation, detailed plans Denton, Caroline County DC/MSC.....		120,000	
Sub-Total—General.....	\$27,407,000	\$ 643,000	
TOTAL—BOARD OF PUBLIC WORKS.....	\$31,977,000	\$ 4,354,600	\$ 225,000

MARYLAND MILITARY DEPARTMENT

Equipment for Westminster Army.....		\$ 33,000	
State Share of Construction to Renovate Elkton Army.....	\$ 157,000		
Replace Windows at Fifth Regiment Army.....		306,000	
Preparation of Detailed Plans & Specifications to renovate Bel Air Army.....		25,000	
TOTAL—MILITARY DEPARTMENT.....	\$ 157,000	\$ 364,000	

DEPARTMENT OF GENERAL SERVICES

<u>Project</u>	<u>Method of Financing</u>		
	<u>GCL</u>	<u>General Funds</u>	<u>Amend Prior GCL</u>
Equipment for Records Center Addition at Waterloo.....		\$ 60,000	
TOTAL—DEPARTMENT OF GENERAL SERVICES.....		\$ 60,000	

DEPARTMENT OF NATURAL RESOURCES

Greenbrier State Park			
Exhibits for Nature Center.....		\$ 90,000	
Elk Neck State Park			
Construct sewer line & water system.....		300,000	
Fort Frederick State Park			
Repair walls.....		25,000	
Smithville Dam			
Supplement.....		205,000	
Rosaryville State Park			
Stabilize real property.....		130,000	
Mt. Nebo Service Center			
Construct Work Center, roads, parking.....		225,000	
Gunpowder State Park			
Design and construct shore erosion controls.....		230,000	
Seneca State Park			
Construct Phase II Day use area.....	\$ 1,600,000		
Savage River State Forest—Supplement			
Development of Stage II—Service area.....		230,000	
Point Lookout—Supplement			
Construct Nature Trail foot bridge.....		225,000	
Patapsco State Park			
Feasibility study and environmental analysis, Bloede Dam.....		30,000	
Le Compte W.M.A.			
Construct work center.....		150,000	
Matapeake			
Design Jetty.....		20,000	
Ocean City			
Construct shore erosion control measures.....		200,000	
Point Lookout			
Shore erosion control.....		300,000	
TOTAL—Department of Natural Resources.....	\$ 1,600,000	\$ 2,360,000	
Non-State Owned Shore Erosion Control			
Loan.....		1,000,000	
GRAND TOTAL—DEPARTMENT OF			
NATURAL RESOURCES.....	\$ 1,600,000	\$ 3,360,000	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary			
Modifications to provide accessibility to the handicapped.....		\$ 400,000	
Renovation of Former Central Health Laboratories.....	\$ 830,000		
Aged and Chronically Ill Services Administration			
Deer's Head Center			
Install deaerating system for boilers.....		55,000	
Alterations to laundry.....		150,000	
Study of rear entrance and loading facility needs.....		10,000	
Montebello Center			
Replace asbestos ceilings.....	1,364,000		
Western Maryland Center			
Supplement construction of an elevator.....		50,000	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

<u>Project</u>	<u>Method of Financing</u>		
	<u>GCL</u>	<u>General Funds</u>	<u>Amend Prior GCL</u>
Mental Hygiene Administration			
Crownsville Hospital Center			
Renovate 2 Convalescent Cottages.....	\$ 975,000		
Replace roof of Medical-Surgical Bldg.....		220,000	
Eastern Shore Hospital Center			
Correct fire and life safety deficiencies.....		390,000	
Spring Grove Hospital Center			
Renovation of underground steam system.....	2,150,000		
Renovation of White Building.....	1,215,000		
Planning to renovate the Tawes Building.....		30,000	
Raze 6 employee cottages.....		38,000	
C. T. Perkins Hospital Center			
Improve electric service.....		362,000	
Planning for construction of 80 bed forensic building.....		80,000	
Purchase and renovation of halfway house.....		190,000	
Planning to air condition the Hospital.....		30,000	
Mental Retardation Administration			
Headquarters			
Purchase and renovate or construct 3 group homes.....	450,000		
Henryton Center			
Modernize heating system, domestic water lines and hot water heaters.....	450,000		
Rosewood Center			
Renovation of Jackson Building.....	600,000		
Victor Cullen Center			
Install an emergency generator.....		110,000	
Juvenile Services Administration			
Headquarters			
Planning to construct a Youth Center at Pocomoke Forest, Worcester Co..		35,000	
Maryland Children's Centers			
Planning to air condition the Waxter Center.....		18,000	
Boys' Village of Maryland			
Install a well.....		65,000	
Montrose School			
Preparation of detailed plans and specifications to air condition			
Field School.....		15,000	
Preparation of detailed plans and specifications to air condition			
Gill School.....		10,000	
Youth Centers			
Site improvements at four Youth Centers.....		129,000	
TOTAL—DEPARTMENT OF HEALTH & MENTAL HYGIENE.....	\$ 8,034,000	\$ 2,387,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Division of Correction			
Headquarters			
Supplemental funds for construction of 500 bed Medium Security Annex—			
Jessup.....	\$ 6,500,000		
Equipment for the Reception/Diagnostic Center and			
required improvements.....		\$ 400,000	
Correction of Fire/Safety Deficiencies in State Penal Institutions.....		500,000	
Acquisition of Land and Preparation of Detailed Plans and Specifications			
for the Baltimore County Community Adult Rehabilitation Center.....		420,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

Project	Method of Financing		
	GCL	General Funds	Amend Prior GCL
Acquisition of Land and Preparation of Detailed Plans and Specifications for the Anne Arundel County Community Adult Rehabilitation Center . . .		375,000	
Sub-Total—Division of Correction, Headquarters	\$ 6,500,000	\$ 1,695,000	
Maryland House of Corrections			
Supplemental Funds to Convert Old Auditorium to Visitors' Area		\$ 218,000	
Renovation of the Special Confinement Area	\$ 555,000		
Preparation of Detailed Plans and Specifications to Renovate the Kitchen . . .		100,000	
Replace Roof on Main Building (Phase III & IV)		250,000	
Preparation of Detailed Plans and Specifications to Replace Windows in North, West and South Wings		35,000	
Installation of Security Grills in "C" Dormitory		90,000	
Preparation of Detailed Plans and Specifications to Install Showers in West and South Wings		25,000	
Sub-Total—Maryland House of Corrections	\$ 555,000	\$ 718,000	
Maryland Penitentiary			
Construction of Addition to Administration Building (Visitors' Registration Building)	\$ 240,000		
Renovation of "B" Block, West Wing	1,400,000		
Update and Repair Electrical Switch Gear		\$ 47,000	
Preparation of Detailed Plans and Specifications to Renovate "C" Dormitory Cell Block		55,000	
Sub-Total—Maryland Penitentiary	\$ 1,640,000	\$ 102,000	
Maryland Correctional Institution—Hagerstown			
Replace Boiler Controls at Power House		\$ 175,000	
Construction of Visitors' Registration Building	\$ 295,000		
Sub-Total—Maryland Correctional Institution—Hagerstown	\$ 295,000	\$ 175,000	
Maryland Correctional Training Center			
Preparation of Detailed Plans and Specifications to Construct Addition to Education Guidance Building		\$ 45,000	
Installation of Two Emergency Generators		130,000	
Preparation of Detailed Plans and Specifications to Construct Gatehouse (Visitors' Registration Building)		20,000	
Sub-Total—Maryland Correctional Training Center		\$ 195,000	
Maryland Correctional Institute for Women			
Supplement Installation of Emergency Generator		\$ 25,000	
Sub-Total—Maryland Correctional Institute for Women		\$ 25,000	
Maryland Correctional Camps			
Equipment for Eastern Correctional Camp, All Purpose Bldg		\$ 6,500	
Equipment for Poplar Hill Correctional Camp, All Purpose Building		6,500	
Expansion and Renovation of the Camp Center Administration Building . . .	\$ 780,000		
Sub-Total—Maryland Correctional Camps	\$ 780,000	\$ 13,000	
TOTAL—DIVISION OF CORRECTION	\$ 9,770,000	\$ 2,923,000	
Patuxent Institution			
Purchase and Renovation of Community Services Building		\$ 70,000	
Sub-Total—Patuxent Institution		\$ 70,000	
Maryland State Police			
Equipment for College Park Police Barracks		\$ 20,000	
Equipment for Leonardtown Police Barracks		9,000	
Acquisition of Land and Preparation of Detailed Plans and Specifications for Crime Laboratory Building, Pikesville		190,000	
Supplemental funds for the Acquisition of Land and Preparation of Detailed Plans and Specifications for the Golden Ring Police Barracks . . .		240,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

<u>Project</u>	<u>Method of Financing</u>		
	<u>GCL</u>	<u>General Funds</u>	<u>Amend Prior GCL</u>
Equipment for Security Police Barracks.....		8,500	
Acquisition of Land and Preparation of Detailed Plans and Specifications for Rockville State Police Barracks.....	\$ 360,000		
Sub-Total—Maryland State Police.....	\$ 360,000	\$ 467,500	
Maryland Civil Defense and Disaster Preparedness Agency			
Installation of Blast Valves.....		\$ 50,000	
Replacement of Gasoline Fueled Emergency Generators.....		103,000	
Remodel Operations Room.....		32,000	
Sub-Total—Maryland Civil Defense and Disaster Preparedness Agency.....		\$ 185,000	
TOTAL—DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES.....	\$10,130,000	\$ 3,645,500	

DEPARTMENT OF EDUCATION

Equipment for the Western Maryland Regional Resource Center Addition to the Washington County Free Library.....		\$ 35,000	
TOTAL—DEPARTMENT OF EDUCATION.....		\$ 35,000	

UNIVERSITY OF MARYLAND

College Park Campus			
Modifications to Facilities to Provide Program Accessibility for the Handicapped—Phase I of Two Phases.....	\$ 960,000		
Supplemental Funds, Addition to Energy Research Building.....	1,100,000		
Equipment, Human Ecology Building.....		\$ 315,000	
Equipment, Alterations and Addition to Mathematics Building.....		185,000	
Phase II Construction, Central Environmental Control System.....		1,320,000	
Conversion of the Fisheries Building for the Department of Geology.....	1,025,000		
Development of North Athletic Fields (GCL 1975 "Supplemental funds for construction of Physical Education Building, Phase II").....			\$ 600,000
Supplemental Planning, Alterations & Addition to Engineering Classroom Bldg.....		150,000	
Site Modifications to Improve Accessibility of Fire Apparatus to Certain Buildings.....		100,000	
Construction, Central Animal Resources Facility.....	750,000		
Site Development Projects as Follows: Sedimentation Control Measures Along Paint Branch; Demolition of Terrapin Hall and Related Site Improvements; Completion of Site Improvements Around Art-Sociology Building.....		310,000	
Improvements to the Utilities Systems as Follows:			
Steam Main Replacement, Northeast Campus; Electrical Distribution System Extensions and Conversions; Water Main and Steam Main Extensions East of U.S. Route 1.....	1,300,000		
Sub-Total—College Park Campus.....	\$ 5,135,000	\$ 2,380,000	\$ 600,000
Baltimore City Campus			
Modifications to Facilities to Provide Program Accessibility for the Handicapped—Phase I of Two Phases.....	\$ 700,000		
Supplemental Planning, Installation of General Waste Incinerator and Radioactive Waste Incinerator.....		\$ 40,000	
Detailed Planning, Energy Conservation Modifications in North Hospital Building and the Howard Hall Tower.....		50,000	
Equipment, New School of Law Library.....		200,000	
Acquisition of Land and Improvements.....	500,000		

UNIVERSITY OF MARYLAND—(Continued)

Project	Method of Financing		
	GCL	General Funds	Amend Prior GCL
Detailed Planning, Conversion of Existing Law Library to Clinics and Offices.....		50,000	
State's Share, Restoration of Davidge Hall.....	250,000		
Sub-Total—Baltimore City Campus.....	\$ 1,450,000 ¹	\$ 340,000 ¹	
Eastern Shore Campus			
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		\$ 270,000	
Provision of Combustion Controls and Air-Atomization Burners on Three Boilers.....		118,000	
Installation of Water Main Booster Pump.....		40,000	
Construction of Two Dormitories.....	\$ 1,460,000		
Detailed Planning, New Technology Building.....		120,000	
Preliminary Planning New Management and Business Building.....		50,000	
Preliminary Planning, Addition to Carver Hall.....		20,000	
Site Development Projects as follows: Modifications to Provide Accessibility for the Handicapped and completion of running track.....	325,000		
Improvements to the Utilities Systems as Follows: Completion of Security Lighting and the Underground Power Distribution System, and Extension of the Water Distribution System.....	300,000		
Replacement of Gymnasium Floor.....		75,000	
Sub-Total—Eastern Shore Campus.....	\$ 2,085,000	\$ 693,000	
Baltimore County Campus			
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		\$ 50,000	
Alterations and Additions to Outdoor Athletic Field Area and Adjacent Site		175,000	
Detailed Planning, Addition to Central Heating & Cooling Plant.....		100,000	
Installation of 350,000 Gallon Fuel Oil Storage Tank.....		200,000	
Sub-Total—Baltimore County Campus.....		\$ 525,000	
Center for Environmental & Estuarine Studies			
Supplemental Funds, Construction of Stock & Utilities Building, Chesapeake Biological Laboratory.....	\$ 120,000		
Detailed Planning, Maintenance Shop, Horn Point.....		\$ 33,000	
Detailed Planning, New Large Volume, Controlled Salinity, and Ambient River Water Laboratory Building, Horn Point.....		55,000	
Installation of Rip-Rap at Entrance to Lakes Cove, Horn Point.....		81,000	
Detailed Planning, Alterations to Building #377, Horn Point.....		20,000	
Sub-Total—Center for Environmental and Estuarine Studies...	\$ 120,000	\$ 189,000	
TOTAL—UNIVERSITY OF MARYLAND.....	\$ 8,790,000	\$ 4,127,000	\$ 600,000

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES

Bowie State College		
Equipment, Alterations and Addition to Dining Hall.....		\$ 150,000
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		65,000
Sub-Total—Bowie State College.....		\$ 215,000
Coppin State College		
Detailed Planning, Expanded Gymnasium Facilities.....		\$ 80,000
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		47,000
South Campus Security Fencing.....		58,000
Sub-Total—Coppin State College.....		\$ 185,000

¹ UMAB intends to submit shortly a request for \$775,000 to construct an elevated passageway from the Helistop to the Hospital.

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

Project	Method of Financing		
	GCL	General Funds	Amend Prior GCL
Frostburg State College			
Equipment, Alterations and Addition to Framptom Hall.....		\$ 80,000	
Relocation and Upgrading of Water Distribution System.....		125,000	
Construction of 400 New Parking Spaces.....	\$ 425,000		
Detailed Planning, Conversion of Lowndes Hall to Academic Building.....		25,000	
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		350,000	
Detailed Planning, Alterations and Addition to Allegany/Faculty Hall.....		45,000	
Sub-Total—Frostburg State College.....	\$ 425,000	\$ 625,000	
Salisbury State College			
Equipment, Maintenance/Warehouse Building (GCL 1978, "Appropriation for Construction of a Maintenance-Warehouse Building").....			\$ 58,000
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		\$ 125,000	
Sub-Total—Salisbury State College.....		\$ 125,000	\$ 58,000
Towson State University			
Equipment, Alterations to Smith Hall.....		\$ 94,000	
Alterations to Van Bokkelen Hall.....	\$ 1,805,000		
Construction of Internal Roadway Modifications.....		200,000	
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		370,000	
Sub-Total—Towson State University.....	\$ 1,805,000	\$ 664,000	
University of Baltimore			
Supplemental Construction Funds, Law School Addition to the Academic Center.....	\$ 1,650,000		
Modifications to Provide Access for the Handicapped.....		16,000	
Sub-Total—University of Baltimore.....	\$ 1,650,000	\$ 16,000	
TOTAL—BOARD OF TRUSTEES OF THE STATE UNIVERSITIES & COLLEGES.....	\$ 3,880,000	\$ 1,830,000	\$ 58,000

ST. MARY'S COLLEGE OF MARYLAND

Phase II, Installation of New Fire Alarm System.....		\$ 158,000	
Supplemental Planning, Extension of Utilities, Roads, and Walkways to the North Campus.....		64,000	
Detailed Planning, Alterations to Charles Hall.....		70,000	
Modifications to Facilities to Provide Program Accessibility to the Handicapped.....	\$ 400,000		
TOTAL—ST. MARY'S COLLEGE OF MARYLAND.....	\$ 400,000	\$ 292,000	

MARYLAND SCHOOL OF THE DEAF

Supplement Phase II Construction—Columbia Campus.....	\$ 1,500,000		
Modification of Facilities for the Handicapped—Frederick.....		\$ 30,000	
TOTAL—MARYLAND SCHOOL OF THE DEAF.....	\$ 1,500,000	\$ 30,000	

MORGAN STATE UNIVERSITY

Phase III, Athletic Field Development.....		\$ 183,000	
Stabilization of the Slope on the North Side of the McMechen Classroom Building.....		98,000	
Modifications to Defective Roof on the Jenkins Behavioral Science Building.....		50,000	
Replacement of Defective Floor, Hill Field House.....		75,000	
Modifications to Facilities to Provide Program Accessibility for the Handicapped.....		200,000	

MORGAN STATE UNIVERSITY—(Continued)

Project	Method of Financing		
	<u>GCL</u>	<u>General Funds</u>	<u>Amend Prior GCL</u>
Preliminary Planning, Installation of Air Conditioning in Holmes Hall, The Murphy Fine Arts Center (Music Wing), and the Classroom and Office portion of the Armory.....		25,000	
TOTAL—MORGAN STATE UNIVERSITY.....		\$ 631,000	
MARYLAND PUBLIC BROADCASTING COMMISSION			
Expansion of Maryland Center for Public Broadcasting Commission.....	\$ 2,167,000		
TOTAL—MARYLAND PUBLIC BROADCASTING COMMISSION.....	\$ 2,167,000		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
Md. Commission on Afro-American History & Culture			
Restore Mount Moriah Church (supplement).....		\$ 225,000	
Ocean City Convention Hall Commission			
New roof.....		240,000	
Topping of promenade.....		420,000	
St. Mary's City Commission			
Waterfront Exhibit—construction.....	\$ 455,000		
Maryland Historical Trust			
Maryland Historical Trust Grant-in-Aid.....		300,000	
TOTAL—DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT.....	\$ 455,000	\$ 1,185,000	
TOTALS.....	\$69,090,000	\$22,301,100*	\$ 883,000
CAPITAL IMPROVEMENT PROGRAM—FY 1980	\$92,274,100		

*Includes \$1,000,000 for Non-State Owned Shore Erosion Control Loans and \$200,000 for a Grant to Center Stage

PART III

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD 1980-1984

This section lists all capital needs, other than those associated with the Department of Transportation or financed through special bond authorizations, which the various State departments and institutions requested be undertaken during the five-year period, fiscal 1980-1984.

The grand total of these projects requested in the calendar year 1978 for inclusion in the State's five-year capital improvement program is \$696,251,997. This represents an average annual capital outlay request of about \$139,000,000. Individual project requests for fiscal years 1980-1984 ranged in scope from a low of \$3,000 to a high of \$35,500,000.

The tabulation and summary which follow serve to give a longer range perspective as to future capital needs and the overall level of required capital outlay by the State. It is important to note that none of the projects, other than those recommended in the Fiscal 1980 Capital Improvement Program have been officially approved. It should be further noted that each principal department of State Government has been requested to prepare, by May 1 of each year, a long-range and short-range plan in consonance with the Executive Planning Process (EPP). Guidelines have been prepared and are available to assist in the development of these plans. Also, the Department of State Planning, with the collaboration of the Office of the Comptroller, the Department of Budget and Fiscal Planning, the Department of Fiscal Services and the Treasurer's Office, continues to develop an improved and refined process leading to a more realistic Five-Year Capital Improvement Program which will include the Capital Improvement Program as well as other separate bond authorization bills, based upon "affordability" analysis.

It should be remembered that those projects requested for fiscal 1980 which are to be deferred or deleted, for varying reasons, affect the capital needs proposed in the ensuing years. As an indication of the magnitude of specific requests: Fiscal 1980, 285 projects; Fiscal Years 1981-1984, inclusive, 546 for a grand total of 831.

The projects listed herein which are included in all or part in the Fiscal Year 1980 Capital Improvement Program are identified as follows: GCL 1979 funded projects are marked with a dagger (†), General Fund appropriations for capital projects are marked with an asterisk (*), and projects to be funded by amending prior year GCLs are marked by a double dagger (‡). The amounts recommended to be appropriated for these projects may differ from the sums as listed herein primarily due to (1) adjustments in project scope, (2) late additions and/or deletions, and (3) revised cost estimates. Cost figures represent cost to the State and do not include Federal funds available or anticipated for these projects. Environmental assessment forms have been submitted with appropriate projects. Non-budgeted funds for capital projects are footnoted.

**SUMMARY OF CAPITAL NEEDS
FOR THE FIVE YEAR PERIOD FISCAL 1980-1984
AS PROPOSED BY STATE DEPARTMENTS**

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years					Five Year Total
	1980	1981	1982	1983	1984	
Board of Public Works	\$ 89,135,000	\$ 11,570,000	\$ 44,195,000	\$ 31,120,000	\$ 6,590,000	\$182,610,000
Military Department	762,300	183,000	152,000	322,000	259,000	1,678,300
Maryland Veterans Commission	397,800	241,000	....	....	....	638,800
Department of General Services	60,000	....	....	....	....	60,000
Department of Natural Resources	6,991,900	8,137,000	5,685,000	7,225,000	2,470,000	30,508,900
Department of Health and Mental Hygiene	19,509,289	38,069,300	19,174,300	17,138,900	12,796,600	106,688,389
Department of Public Safety & Correc- tional Services	14,384,200	12,124,500	7,783,400	1,617,100	1,059,000	36,968,200
State Department of Education	35,000	....	....	....	....	35,000
The Maryland School for the Blind ¹	2,527,000	42,000	1,449,000	880,000	....	4,898,000
University of Maryland	29,742,100	49,292,700	52,016,200	41,213,900	30,460,300	202,725,200
Board of Trustees of the State Universities and Colleges	15,632,703	15,098,000	24,847,000	17,432,000	16,702,660	89,712,363
St. Mary's College of Maryland	1,044,000	2,073,000	1,294,600	777,400	199,000	5,388,000
Maryland School for the Deaf	1,520,237	833,000	5,815,000	1,450,000	20,000	9,638,237
Morgan State University	611,560	2,575,000	3,425,000	6,075,000	4,872,000	17,558,560
Maryland Public Broad- casting Commission	2,460,943	237,184	260,901	196,020	....	3,155,048
Department of Economic and Community Development	2,190,000	3,067,000	1,230,000	1,200,000	1,200,000	8,887,000
GRAND TOTAL	\$184,477,032	\$143,500,684	\$165,878,401	\$125,767,320	\$ 76,628,560	\$696,251,997

BOARD OF PUBLIC WORKS

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ANNAPOLIS STATE GOVERNMENT CENTER, ANNE ARUNDEL CO.					
*Equipment, Executive Office and State Archives Building, Phase I	\$ 780,000	....	....	....	....
†Preliminary plans, detailed plans and specifications and construction of a two level parking garage (approx. 662 cars), bounded by Bladen, Calvert and St. John's Streets and College Creek; replaces State parking spaces that will be lost when construction commences for the Executive Office and Archives Buildings and future parking loss when a Hearing Room Annex for the Senate Office Building is built on Old Armory site.	4,080,000	....	....	....	....

¹ Figures shown above are indicated for memoranda purposes only, not included in total.

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ANNAPOLIS STATE GOVERNMENT CENTER, ANNE ARUNDEL CO.—(Continued)					
*Detailed plans and specifications, construction of addition to Natural Resources Building, Unit "E", Tawes Bldg., connection to existing complex; provides space for Office of the Secretary; Park, Environmental and Forest Services; DNR Police Force; Wildlife, Fisheries, Capital Programs and Water Resources Administrations and Power Plant Siting Program, includes Equipment.....	5,680,000	....	70,000	....	....
*Treasury Building energy conservation modifications—HVAC system. Design and Construction.....	750,000	....	....	....	....
*Energy conservation modifications—Steam distribution system design and construction—HVAC systems detailed design and construction for House of Delegates and Legislative Services Buildings.....	925,000	1,305,000	....	....	....
‡Fire-safety modifications design and construction—various buildings.....	225,000	....	....	....	....
*Facilities for the Handicapped—design and construction.....	325,000	....	....	....	....
Hearings room annex to Senate Office Building—preliminary plans, detailed plans and specifications, construction and equipment.....	....	55,000	55,000	2,680,000	40,000
Subtotal—Annapolis State Government Center.....	\$12,765,000	\$ 1,360,000	\$ 125,000	\$ 2,680,000	\$ 40,000

**BALTIMORE STATE OFFICE CENTER,
BALTIMORE CITY**

*Energy conservation modifications—Phase I: Design and installation of insulating-reflective glass in SOB #1 and 2; Replace windows in Guilford Avenue Building and repoint stone masonry. Phase II: SOB #4 laboratory HVAC redesign FY '80 and construction FY '81.....	1,990,000	270,000	....	....	....
*Facilities for the Handicapped-Design and Construction (Various Buildings).....	135,000	....	....	....	....
State Office Building #5—Supplemental planning, construction and equipment. Building to house the Department of Education and the Interagency Committee for Public School Construction currently in leased facilities; includes underground parking for approx. 325 cars.....	21,315,000	....	180,000	....	....
State Office Building #10—Preliminary and detailed plans and specifications, construction and equipment. Building to provide space for various agencies in leased facilities; e.g., Department of Economic and Community Development, Department of Licensing and Regulation and a cafeteria; includes underground parking for approx. 800 cars.....	500,000	700,000	34,050,000	....	250,000

BOARD OF PUBLIC WORKS—(Continued)

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1980	1981	1982	1983	1984
BALTIMORE STATE OFFICE CENTER, BALTIMORE CITY—(Continued)					
*State Office Building #4—Underground parking garage drainage design and construction	135,000	....	....	....	....
†Pedestrian walkway system completion between State Office Building #1 and the West side of State Office Building #4	490,000	....	....	....	....
*Site improvements—planting trees in mini-park, modifications to the courtyard area pool and walkways and furniture for the Pedestrian Walkway System	82,000	....	....	....	....
Detailed plans and specifications, expansion of capacity to existing Central Utility Plant to provide for electrical power, air conditioning, etc., includes equipment, utility tunnel, piping conduit, etc., for State Office Building development . . . . .	....	100,000	2,535,000	....	....
Design, preparation, preliminary plans and specifications, State Office Building #12, to provide space for Department of Human Resources units in leased facilities; includes underground parking for approx. 375 cars . . . . .	....	280,000	380,000	18,475,000	200,000
Design, preparation, detailed plans and specifications, renovation, State Office Building #2; to provide for relocation of Department of Public Safety and Correctional Services from leased facilities; includes partitioning, lighting, minor HVAC changes, ceiling work, insulation and reflective glass, flooring, painting and equipment . . . . .	....	125,000	....	2,575,000	100,000
Design, preparation, detailed plans and specifications, elevated pedestrian walkways along proposed State Office Building #10 and connecting State Office Building #3 . . . . .	....	65,000	....	1,265,000	....
Design, preparation, detailed plans and specifications, elevated pedestrian walkway over Biddle Street, along west side of O'Conor Building to the south connecting with the proposed Maryland General Hospital System . . . . .	....	50,000	....	800,000	....
Subtotal—Baltimore State Office Center . .	\$24,647,000	\$ 1,590,000	\$37,145,000	\$23,115,000	\$ 550,000

GENERAL

DISTRICT COURTS/MULTISERVICE CENTERS

†Supplemental funds for construction of a District Court/Multi-Service Center, Arbutus/Catonsville, Baltimore Co., expected to house the District Court, Public Defender and Parole and Probation functions; includes on-site parking 1,095,000

Construction of District Court/Multi-Service Center, Bel Air, Harford Co. expected to house the District Court, Public Defender, Juvenile Services, Parole and Probation, Vocational Rehabilitation, Assessments and Taxation, Social Services, Employment Security,

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
GENERAL					
DISTRICT COURTS/MULTISERVICE CENTERS (Continued)					
Veterans Commission, DNR (Bureau of Mines and Forest Service) etc.; includes on-site parking	6,149,000	....	....	....	....
*Construction of District Court/Multi-Service Center, Denton, Caroline Co., expected to house the District Court, Juvenile Services, Social Services Co-operative Extension Service, Fire Marshal, Public Defender, Parole and Probation, Assessments and Taxation, and Income Tax Division of the Comptroller's Office; includes on-site parking	2,650,000	....	....	....	....
†Supplemental funds for construction of a District Court/Multi-Service Center, Elkton, Cecil Co., expected to house the District Court, Juvenile Services, Public Defender, Parole and Probation, Employment Security, Social Services, Vocational Rehabilitation, Assessments and Taxation, Fire Marshal, and Forest Services of the Dept. of Natural Resources; includes on-site parking	2,492,000	....	....	....	....
†Construction of a District Court/Multi-Service Center, Ellicott City, Howard Co., expected to house the District Court, Juvenile Services, Public Defender, Parole and Probation, Assessments and Taxation, Vocational Rehabilitation, Social Services, and Income Tax Division of the Comptroller's Office; includes on-site parking facilities	3,605,000	....	....	....	....
†Supplemental funds to construct a District Court/Multi-Service Center, Essex/Rosedale, Baltimore County, expected to house the District Court, Public Defender, and Parole and Probation; includes on-site parking	1,010,000	....	....	....	....
*Supplemental construction funds for Frederick County Courthouse—District Court/Multi-Service Center—State share is 44.24% of total project cost	220,000	....	....	....	....
Construction of a District Court/Multi-Service Center, Glen Burnie, Anne Arundel Co., expected to house the District Court, Public Defender, Vocational Rehabilitation, Parole and Probation, Employment Security, Social Services, and Juvenile Services; includes on-site parking	6,055,000	....	....	....	....
Acquisition of land and construction of Three District Courts in Baltimore City; includes on-site parking facilities . . . . .	....	2,200,000	1,500,000	1,500,000	....
Construction of District Court/Multi-Service Center, Centreville, Queen Anne's Co., expected to house the District Court, Public Defender, Juvenile Services, Parole and Probation, Assessments and Taxation, Social Services, Employment Security, DNR (Licensing and Consumer Services, Fisheries and Forest Services), State Planning, etc.; includes on-site parking . . . . .	....	1,870,000	....	....	....

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM GENERAL DISTRICT COURTS/MULTISERVICE CENTERS (Continued)	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
Acquisition of land, design, preparation, detailed plans and specifications, construction of a District Court/Multi-Service Center, Cumberland, Allegany Co., expected to house the District Court, Income Tax, Juvenile Services, Drug Abuse Administration, State Planning, Employment Security, Social Services, Parole and Probation, Licensing and Regulation, Md. Veterans Commission, Public Defender, and Vocational Rehabilitation; includes on-site parking.	450,000	....	3,000,000	....
Supplemental funds for construction of a District Court/Multi-Service Center, Pikesville/Reisterstown, Baltimore Co., expected to house the District Court, Public Defender, and Parole and Probation; includes on-site parking.	1,250,000	....	....	....
Acquisition of land, design, preparation, detailed plans and specifications, construction of a District Court/Multi-Service Center, Salisbury, Wicomico Co., expected to house the District Court, Vocational Rehabilitation, Juvenile Services, Income Tax Division, Department of Natural Resources, Department of State Planning, Employment Security, Social Services, Parole and Probation, Civil Defense, Licensing and Regulation, Assessments and Taxation, Public Defender, and Consumer Protection; includes on-site parking.	450,000	3,500,000	....	....
Construction of a District Court/Multi-Service Center, Upper Marlboro, Prince George's Co., expected to house the District Court, Vocational Rehabilitation, Juvenile Services, Civil Defense, Parole and Probation, Social Services, Employment Security, Public Defender, and Income Tax Division of the Comptroller's Office; includes on-site parking.	2,200,000	....	....	....
Acquisition of land, design, preparation, detailed plans and specifications, construction of a District Court/Multi-Service Center, Dundalk, Baltimore Co., expected to house the District Court, Parole and Probation, Juvenile Services, Public Defender, Social Services, Vocational Rehabilitation, and Income Tax; includes on-site parking.	625,000	....	1,500,000
Acquisition of land, design, preparation, detailed plans and specifications, construction of a District Court/Multi-Service Center, Towson, Baltimore Co., expected to house the District Court, Consumer Protection, Juvenile Services, Employment Security, Social Services, Parole and Probation, Assessments and Taxation, Public Defender, Vocational Rehabilitation; includes on-site parking.	1,175,000	....	4,500,000
Acquisition of site, design, preliminary plans and specifications for construction of a District Court/Multi-Service Center, Rockville, Montgomery Co., expected to house the District Court, Juvenile Services,					

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM GENERAL	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
DISTRICT COURTS/MULTISERVICE CENTERS					
(Continued)					
Parole and Probation, Assessments and Taxation, Public Defender, and Vocational Rehabilitation; includes plans for on-site parking . . . . .	....	....	....	700,000	....
Design, preparation, preliminary plans and specifications for construction of a Multi-Service Center, Westminster, Carroll Co., expected to house the Employment Security, Social Services, Natural Resources, Assessments and Taxation, and Vocational Rehabilitation; includes planning for on-site parking . . . . .	....	....	....	125,000	....
Subtotal—District Courts/Multi-Service Centers . . .	\$23,276,000	\$ 8,420,000	\$ 6,800,000	\$ 5,325,000	\$ 6,000,000
MISCELLANEOUS					
†Construction funds to build a Headquarters facility for the Department of Agriculture near Annapolis, Anne Arundel Co. to consolidate departmental functions from College Park and Parole; includes on-site parking and equipment	17,607,000	....	....	....	....
*Funds provided as State's share, a grant to Center Stage to be used to repay their reconstruction loan (Fourth and Fifth Installments), Baltimore City	200,000	200,000	....	....	....
†To purchase the land and the 7-story office building known as the International Tower Building at BWI Airport with additional adjacent acreage	3,500,000	....	....	....	....
†Acquisition of land, design, preparation, detailed plans and specifications, construction and equipping a centralized Data Center to support all branches of State government; provides a secure, temperature-humidity controlled area for 24 hours a day, 7 days a week support; minimum of a 5 acres site required near BWI Airport, Anne Arundel Co.	\$ 7,150,000	\$	\$ 125,000	\$	\$
Subtotal—General	\$51,733,000	\$ 8,620,000	\$ 6,925,000	\$ 5,325,000	\$ 6,000,000
Total—Board of Public Works	\$89,135,000	\$11,570,000	\$44,195,000	\$31,120,000	\$ 6,590,000
Total—1980-1984—\$182,610,000					

MILITARY DEPARTMENT

WESTMINSTER ARMORY, CARROLL CO.

*Equipment, new Armory \$ 43,300

ELKTON ARMORY, CECIL CO.

†State share, design, preparation, detailed plans and specifications, renovations to existing Armory; includes new partitions, new floor and ceiling tile, updating of heating system, pointing up of exterior walls, new roof, gutters, and downspouts, sidewalks and paving 94,000

FIFTH REGIMENT ARMORY, BALTIMORE CITY

Clean and paint exterior walls 294,000

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
FIFTH REGIMENT ARMORY, BALTIMORE CITY					
(Continued)					
*Replace metal windows on catwalk and balcony levels.....	306,000	....	....	....	....
Subtotal—Fifth Regiment Armory.....	\$ 600,000	....	....	....	....
BEL AIR ARMORY, HARFORD CO.					
*State share, design, preparation, detailed plans and specifications, renovations to existing Armory, includes site improvements.....	25,000	158,000	....	....	....
CHESTERTOWN ARMORY, KENT CO.					
State share, design, preparation, detailed plans and specifications, renovations to existing Armory; includes site improvements.....	....	25,000	127,000	....	....
OAKLAND ARMORY, GARRETT CO.					
State share, design, preparation, detailed plans and specifications, renovations to existing Armory; includes site improvements.....	....	....	25,000	231,000	....
ELLICOTT CITY ARMORY, HOWARD CO.					
State share, design, preparation, detailed plans and specifications, renovations to existing Armory; includes site improvements.....	....	....	....	36,000	259,000
TOWSON ARMORY, BALTIMORE CO.					
Replacement of windows and doors, existing Armory.....	....	....	....	55,000	....
Total—Military Department.....	\$ 762,300	\$ 183,000	\$ 152,000	\$ 322,000	\$ 259,000
Total—1980-1984—\$1,678,300					

MARYLAND VETERANS COMMISSION

CROWNSVILLE VETERANS CEMETERY SITE, ANNE ARUNDEL CO.					
Construction, Administration Building.....	\$ 155,000	\$ ....	....	....	....
Construction, Chapel and site preparation.....	....	142,500	....	....	....
Subtotal—Crownsville Cemetery Site.....	\$ 155,000	\$ 142,500	....	....	....
EASTERN SHORE VETERANS CEMETERY SITE, DORCHESTER CO.					
Construction supplemental for Chapel.....	32,500	....	....	....	....
ROCKY GAP VETERANS CEMETERY SITE, ALLEGANY CO.					
Supplemental for planting trees and shrubs.....	85,000	....	....	....	....
Construction, Chapel and site preparation.....	125,300	....	....	....	....
Subtotal—Rocky Gap Cemetery Site.....	\$ 210,300	....	....	....	....
GARRISON FOREST VETERANS CEMETERY SITE, BALTIMORE CO.					
Construction, Chapel and preparation of site.....	....	\$ 98,500	....	....	....
Total—Maryland Veterans Commission...	\$ 397,800	\$ 241,000	....	....	....
Total—1980-1984—\$638,800					

DEPARTMENT OF GENERAL SERVICES

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1980	1981	1982	1983	1984
RECORD CENTER, WATERLOO, ANNE ARUNDEL CO.					
*Equipment for addition to Records Center.....	\$ 60,000	....	....	....	....
Total—Department of General Services.....	\$ 60,000	....	....	....	....
Total—1980-1984—\$60,000					

DEPARTMENT OF NATURAL RESOURCES

CAPITAL PROGRAMS

Miscellaneous Improvement Project Fund, upgrading existing park facilities, Statewide.....	\$ 859,200	....	....	....	....
*Shore erosion control measures, Ocean City, Maryland, Worcester Co.....	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
ALBERT POWELL COLD WATER FISH HATCHERY, WASHINGTON CO.					
Construct Visitor's Center using plans prepared with funds provided by GCL '72.....	120,400	....	....	....	....
BEAR CREEK REARING STATION, GARRETT CO.					
Design, preparation, preliminary plans and specifications, construction of facility to rear approx. 100,000 trout annually; contingent upon the purchase of 190 acres surrounding existing Bear Creek Rearing Station .	....	....	500,000	....	....
BLACK HILL RANGER STATION, CECIL CO.					
Detailed design and plans plus construction to provide office, materials storage and oil storage at Black Hill Ranger Station.....	275,000	....	....	....	....
CALVERT CLIFFS STATE PARK, CALVERT CO.					
Construct Day Use Area consisting of a Park Office, comfort station, shelters, cliff interpretive center, pavilion, overlooks and renovate barn.....	....	1,410,000	....	....	....
CUNNINGHAM FALLS STATE PARK, FREDERICK CO.					
Repair and renovation of sewer line to Thurmont, Maryland	100,000	....	....	....	....
ELK NECK STATE PARK, CECIL CO.					
*Construct lift station and force main plus gravity sewer and water system for visitors' center and maintenance complex.....	275,000	....	....	....	....
Design, construct and relocate group camping facilities to make them compatible with service area.....	....	165,000	....	....	....
Construct shore erosion protection for Thackery Point, Elk River and Turkey Point on the Chesapeake Bay and Elk River.....	....	....	1,500,000	....	....
FORT FREDERICK STATE PARK, WASHINGTON CO.					
*Repair and stabilize masonry walls to reduce moisture and erosion damage.....	500,000	....	....	....	....

DEPARTMENT OF NATURAL RESOURCES—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
PROGRAM					
GREENWELL STATE PARK, ST. MARY'S CO.					
Design and construct Phase IA, Plan Phase IB, Phase I covers the boating area, group camping area, family and group picnicking, roads, parking, utilities, and control facilities. ....	....	1,625,000	....	....	....
Construct shore erosion control measures—approximately 2,250 linear feet. ....	....	....	482,000	....	....
GUNPOWDER FALLS STATE PARK, BALTIMORE & HARFORD CO.					
*Design and prepare detailed plans for development of shore erosion control measures for Hammerman Area—approximately 900 linear feet—plus upgrade of existing erosion control system.	220,000	....	....	....	....
Construction, Hereford Day Use Area; includes roads, parking for approx. 300 cars, comfort stations, control facilities and utilities for picnicking and family camping areas. ....	....	1,550,000	....	....
JANES ISLAND STATE PARK, SOMERSET CO.					
Construct shore erosion protection of Old House Cove along Tangier Sound and Little River, approx. 5,100 lineal ft. ....	....	....	....	1,550,000	....
LECOMPE WILDLIFE MANAGEMENT AREA, DORCHESTER CO.					
*Design and construct work center building, hard stand and fenced equipment storage area for servicing Fishing Bay area.	125,500	....	....	....	....
MARYLAND GEOLOGICAL SURVEY, JOHNS HOPKINS UNIVERSITY, BALTIMORE CITY					
Design, preparation, preliminary plans and specifications, construction of DNR-MGS office-laboratory building for consolidation of activities; includes remote sensing, Archaeological and Sedimentological laboratories, photographic area, wet chemical and X-ray rooms, reference library, drafting room, machine shop, sample preparation rooms and museum space.	144,500	....	1,584,000	....	....
MATAPEAKE STATE PARK, QUEEN ANNE'S CO.					
*Design replacement of 575 linear feet of jetty.	30,000	....	....	....	....
MT. NEBO SERVICE CENTER, WILDLIFE MANAGEMENT AREA, GARRETT CO.					
*Detailed design and construction of a work center for the Wildlife Management and Forest Service.	225,000	....	....	....	....
PATAPSCO STATE PARK, BALTIMORE AND HOWARD COS.					
*Design, preparation, preliminary plans and specifications for stabilization of Bloede Dam.	20,000	....	....	....	....

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
PATAPSCO STATE PARK, BALTIMORE AND HOWARD COS.—(Continued)					
Patapsco Phase I—Design and Development of Woodstock-Glen Artney-Halethorpe area to include trails, contact station and parking .....	....	60,000	....	600,000	....
Patapsco Phase II—Design and Development of Halethorpe-Ilchester-McKeldin area to include trails, picnic areas, comfort stations and roads .....	....	....	100,000	....	1,000,000
POINT LOOKOUT STATE PARK, ST. MARY'S CO.					
*Construct approximately 650 linear feet bridge and nature trail approaches	225,000	....	....	....	....
*Design, preparation, detailed plans and construction of shore erosion control measures for approximately 900 linear feet of shoreline	300,000	....	....	....	....
ROSARYVILLE SCENIC STATE PARK, PRINCE GEORGE'S CO.					
*Stabilize and assess uses for real property facilities .	200,000	....	....	....	....
Construct Phase I; roads, trails, entrance, day use areas, service areas and utilities .....	....	1,579,000	....	....	....
Design, preparation, detailed plans and construction of Phase II; roads, trails, historic interpretive area ....	....	....	60,000	600,000	....
SANDY POINT STATE PARK, ANNE ARUNDEL CO.					
Design, preparation, detailed plans and specifications, Phase I of two phases, Day Use area; includes rehabilitation of East Beach; construction of office and contact station, service area, development of interior trail system, parking, razing of old service area and toll booth, group camping, roads and utilities to all areas, Interpretive Center .....	....	100,000	1,000,000	1,000,000	....
Design, preparation, detailed plans and specifications, and construction, Phase II; bathhouse, play areas, picnic facilities, parking, comfort stations and roads (South Beach) .....	....	....	100,000	....	1,000,000
SAVAGE RIVER STATE FOREST, GARRETT COUNTY					
*Supplemental funds to the GCL '74 appropriation to complete vehicle, dry goods and oil storage areas plus paving for the complex	225,000	....	....	....	....
SENECA STATE PARK, MONTGOMERY CO.					
†Construct Phase II; Day use area to include picnic areas, roads, parking, comfort stations, utilities and picnic shelters	2,067,300	....	....	....	....
SMITHVILLE DAM, CAROLINE CO.					
*Supplement design and reconstruction of Smithville Dam which was washed-out by a flood. Supplement required due to change in scope of work to include a two lane road and extensive silt removal operations	180,000	....	....	....	....

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ST. MARY'S RIVER STATE PARK, ST. MARY'S CO.					
Design, preparation, detailed plans and specifications and construction, Phase I; Day Use area, Beach area and utilities. Project will be a joint Federal-State project to provide flood control on the St. Mary's River in the vicinity of Great Mills .....	....	200,000	....	2,000,000	....
SUSQUEHANNA STATE PARK, HARFORD AND CECIL COS.					
Design park entrance and interior roads and construct .....	....	80,000	....	825,000	....
Design and construct museum; project includes museum, roads, parking, visitors' center, pavilion, and barn (G. Paul Interpretive Farm) .....	....	500,000	....	....	....
Design, preparation, detailed plans and specifications and construction, Deer Creek day use facility. Project includes 2 comfort stations, 2 shelters, 2 paved play courts, site improvements and utilities .....	....	....	27,000	....	270,000
SWALLOW FALLS STATE PARK, GARRETT CO.					
Construct registration office and property storage building using standard designs from previous construction used in other parks .....	....	168,000	....	....	....
Construct new entrance road to remove road hazards and widen road to accommodate new trailers and recreation vehicles. Approximately 4,000 linear feet of road .....	....	....	132,000	....	....
TUCKAHOE STATE PARK, CAROLINE AND QUEEN ANNE'S COS.					
Supplemental appropriation, GCL 1973, construction of Andrus Arboretum to include planting of specimens, roads and parking (53 spaces), utilities and site improvements	375,000	....	....	....	....
Design and construction of an irrigation system for the arboretum	325,000	....	....	....	....
Construct day use facilities composed of a bathhouse, comfort stations, contact station, beach, road, parking and facilities .....	....	500,000	....	....	....
Construct day use lake of approximately 22 acres in the day use area .....	....	....	....	450,000	....
Total—Department of Natural Resources	\$6,991,900	\$8,137,000	\$5,685,000	\$7,225,000	\$2,470,000
Total—1980-1984—\$30,508,900					

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1980	1981	1982	1983	1984
OFFICE OF THE SECRETARY					
*Supplemental funds requested to provide alterations and modifications to ten facilities of the Department of Health and Mental Hygiene for provision of accessibility for the handicapped	3,984,189	....	....	....	....
†Renovation of the two old Central Health Laboratory buildings at 16-20 East 23rd Street, Baltimore, Md. to provide administrative office space for the Boards and Commissions Division, the Health Planning and Development Agency Division and the Health Services Cost Review Commission Division of the Dept. of Health & Mental Hygiene	829,500	....	....	....	....
Subtotal—Office of the Secretary	\$4,813,689	....	....	....	....
LABORATORIES ADMINISTRATION— BALTIMORE CITY					
Design, preparation, preliminary plans and specifications, Eastern Shore Regional Health Laboratory, Eastern Shore Hospital Center, Cambridge, Dorchester Co.; a single storied air-conditioned laboratory bldg. (approx. 6,060 n.s.f.); replaces existing Branch Laboratories at Easton, Cambridge, Salisbury and the laboratory in the Eastern Shore Hospital Center	64,500	....	1,081,200	....	....
Design, preparation, preliminary plans and specifications, conversion of Ped #1 and Ped #2 floors of the Central Laboratory Bldg., from offices to laboratories . . . . .	....	20,000	470,000	....	....
Subtotal—Laboratories Administration . . .	\$ 64,500	\$ 20,000	\$1,551,200	....	....
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION, DEER'S HEAD CENTER, WICOMICO CO.					
Installation, automatic sprinklering system in all areas of main bldg. excluding those previously undertaken; includes maintenance shop	330,000	....	....	....	....
*Provide a deaeration system for the central steam generating plant to reduce corrosive deterioration of condensate lines and heating units	51,000	....	....	....	....
*Renovation and ventilation improvements to the central laundry to eliminate potential health hazards (contamination of clean laundry by soiled laundry and removal of asbestos ceiling)	89,000	....	....	....	....
Construction, additional vehicle parking, approx. 64 cars adjacent to parking lot, south side of main hospital; includes curbing, drainage and the appropriate lighting as well as lighting from Emerson Ave. entrance to new parking lot	108,000	....	....	....	....
*Construction, entrance road and unloading dock, rear of main storeroom; includes installation of freight elevator, temporary parking and turning area	74,000	....	....	....	....
Construction and installation of soundproof, prefabricated speech and audiology testing suite in West I of the hospital; includes equipment . . . . .	....	49,000	....	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
AGED AND CHRONICALLY ILL SERVICES					
ADMINISTRATION, DEER'S HEAD CENTER, WICOMICO CO.—(Continued)					
Remove and replace with hard board ceiling material approximately 16,728 square feet of asbestos ceiling in patient treatment and support services areas .....	....	33,000	....	....	....
Subtotal—Deer's Head Hospital Center ...	\$ 652,000	\$ 82,000	....	....	....
 MONTEBELLO CENTER, BALTIMORE CITY					
†Removal of approximately 131,000 square feet of asbestos fiber ceiling material and replacement with non-asbestos ceiling material	1,364,000	....	....	....	....
Construct two "Bridge Houses" to be used as group homes for the disabled, capable of housing ten patients, one set of houseparents and an attendant. Houses to be ranch style with all occupied areas to be on one floor of approximately 7,800 square feet each .....	....	400,000	....	....	....
Sprinklering of remainder of the hospital—148,000 square feet—to provide maximum fire protection for physically disabled patients .....	....	444,000	....	....	....
Subtotal—Montebello Center	\$1,364,000	\$ 844,000	....	....	....
 MOUNT WILSON CENTER, BALTIMORE CO.					
Sprinkler installation for all patient occupied areas of Mount Wilson. This amounts to 309,984 square feet currently without protection. Drop ceilings would be used to cover exposed piping to prevent patient abuse of system .....	....	1,395,000	....	....	....
Design, preparation, preliminary plans and specifications, construction, central storeroom for supplies; includes locker space, bathroom areas and dressing space for employees .....	....	743,000	....	....	....
Subtotal—Mount Wilson Center .....	....	\$2,138,000	....	....	....
 WESTERN MARYLAND CENTER, WASHINGTON CO.					
Sprinkler installation in remaining non-covered patient areas—94,000 square feet .....	....	282,000	....	....	....
Construction of a metal preengineered storage building of approximately 4,000 square feet to store medical supplies and equipment .....	....	91,000	....	....	....
Design, preparation, preliminary plans and specifications, addition to North Wing; includes solarium, consultant rooms, daily living-training facilities, conference room and other ancillary facilities .....	....	50,000	1,815,000	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
WESTERN MARYLAND CENTER, WASHINGTON CO.—(Continued)					
*Supplement the appropriation "Construction of elevator tower and installation of elevator in the GCL of 1974"	47,500	....	....	....	....
Subtotal—Western Maryland Center	\$ 47,500	\$ 423,000	\$ 1,815,000	....	....
Total—Aged & Chronically Ill Services Administration	\$2,063,500	\$3,487,000	\$1,815,000	....	....
MENTAL HYGIENE ADMINISTRATION HEADQUARTERS					
Construction or purchase and renovation of four existing houses to provide halfway houses for the mentally ill. Each home will provide facilities for 8 mentally ill persons plus staff. Houses will be located in the Baltimore metro area, the tri-county area of Southern Maryland, Cumberland and Cecil County. Price includes equipment	633,100	31,000	....	....	....
Subtotal—Headquarters	\$ 633,100	\$ 31,000	....	....	....
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS, BALTIMORE CITY					
*Design, preparation, preliminary plans and construction of roads, parking, sidewalks, lighting and recreational facilities .....	....	15,000	170,000	....	....
Equipment, Educational and Community Activities Bldg. ....	....	115,000	....	....	....
Subtotal—Regional Institute for Children & Adolescents, Baltimore City ..	....	\$ 130,000	\$ 170,000	....	....
CROWNSVILLE HOSPITAL CENTER, ANNE ARUNDEL CO.					
†Renovations to convalescent cottages #11 through 16, inclusive; includes physical, structural and mechanical changes	975,400	887,500	770,000	....	....
*Air conditioning and roofing replacement of the Medical/Surgical Building. Design, preparation, detailed plans and specifications and construction	30,000	710,000	....	....	....
Renovation, Meyer Bldg.; includes replacement of electric circuiting; replace or repair floors, walls and ceilings; installation of intercom system and correction of certain deficiencies of the Life-Safety and Fire Codes .....	....	1,631,900	....	....	....
Feasibility study, alterations and renovations, existing Administration Bldg. and/or construction of new Administration Bldg. to provide more efficient administrative services; includes preparation of preliminary plans .....	....	65,000	....	....	....
Energy conservation projects to provide 24 buildings with storm windows and to treat 10 buildings with exterior silicone treatment.....	....	32,000	131,000	131,000	131,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
CROWNSVILLE HOSPITAL CENTER, ANNE ARUNDEL CO.—(Continued)					
Design, preparation, detailed plans and specifications, alterations and addition to employees' cafeteria; includes air conditioning. ....	....	....	60,000	1,012,300	....
Subtotal—Crownsville Hospital Center. . . .	\$ 1,005,400	\$ 3,326,400	\$ 961,000	\$ 1,143,300	\$ 131,000
EASTERN SHORE HOSPITAL CENTER, DORCHESTER CO.					
*Installation of fire and life safety measures in the Carey, Medical and Surgical and Agnew Bldgs. to satisfy State and Federal regulations; includes installation of automatic sprinkler protection in three bldgs. and renovation to the Medical Surgical Bldg.	339,000	....	....	....	....
Design, preparation, detailed plans and specifications, renovations to Tawes Bldg.; includes central air conditioning, door replacements, roof replacement; installation of partitions, nurses call system; replacement of floor tiles and all incandescent lighting fixtures. ....	....	1,518,000	....	....	....
Equipment, Upper Shore Comprehensive Mental Health Center, Chestertown, Kent Co. ....	....	524,000	....	....	....
Raze the outmoded, unusable Nice Building which is being replaced by the Upper Shore Comprehensive Mental Health Center in Chestertown. ....	....	....	....	106,000	....
Design, preparation, detailed plans and specifications Special Services Facility; provides treatment for patients requiring special treatment not available in present psychiatric areas, Holly Center and Deer's Head Hospitals. ....	....	24,000	....	943,000	26,000
Subtotal—Eastern Shore Hospital Center. . . .	\$ 339,000	\$ 2,066,000	....	\$ 1,049,000	\$ 26,000
CLIFTON T. PERKINS HOSPITAL CENTER, HOWARD CO.					
*Implementation of design study to correct deficiencies in the Hospital's distribution; includes branch circuits mains, internal secondary wiring, correction of existing deficiencies and provision for increased needs.	362,000	....	....	....	....
*Advanced planning, construction and capital equipment for an 80 bed medium security building to house court committed male and female patients. This Central Forensic Building will replace the Spring Grove Foster Wade forensic unit when completed.	80,000	4,720,000	98,000	....	....
*Purchase and renovation of the halfway house currently leased at 509 N. Cathedral St., Baltimore, Md. . .	190,000	....	....	....	....
*Design, preparation, detailed plans and specifications, installation of central air-conditioning for six (6) two story patient residential and activity wings, Main Hospital Bldg.	20,000	49,500	1,239,100	....	....
Subtotal—Clifton T. Perkins Hospital Center.	\$ 652,000	\$ 4,769,500	\$ 1,337,100	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
SPRINGFIELD HOSPITAL CENTER, CARROLL CO.					
Design, preparation, preliminary plans and specifications, addition to Geriatric Bldg. (4-25 bed wards); includes separate professional support area, 50 car parking lot; permits abandonment of obsolete buildings	114,000	2,174,300	40,600	....	....
Equipment for Diagnostic and Intensive Treatment Building . . . . .	....	60,500	....	....	....
Design, preparation, preliminary plans and specifications, renovation of Hubner Bldg. for non-patient use; to provide for administrative and patient support activities; includes modernization of electrical, heating and utility systems, bathrooms, floors, windows and installation of air-conditioning . . . . .	....	74,800	....	2,577,000	....
Renovation of two two story Convalescent Cottages includes partitions, compliance with life safety codes; walls; floors and ceilings; installation of call system, curtain track, facilities for the handicapped; updating electrical systems, installation of elevators in one cottage, replacement of windows and frames and air-conditioning . . . . .	....	....	550,100	593,500	....
Design, preparation, preliminary plans and specifications, renovation of "L" Bldgs. #1 and 2 to correct deficiencies; includes removal of walls; installation of new doors and frames, replacement of floor tile, interior painting, modification to lighting and sprinkler systems; installation of call system, curtain tracks, facilities for handicapped; updating of electrical system and air conditioning, etc. . . . .	....	....	56,500	....	2,971,000
Design, preparation, preliminary plans and specifications, utility renovations, Employees' Home, Nurses' Home, Men's Home and Jones Bldgs.; includes renovation of electrical and plumbing fixtures, installation of thermostats, remodel of all bathrooms and interior painting. Correct fire deficiencies. . . . .	....	....	....	28,800	....
Design, preparation, preliminary plans and specifications, complete renovation of Farm Bldg. #82, to centralize linen distribution, clothing storage, sewing room; includes new roof, siding, floor tile, partitioning, improved heating and lighting, installation of sprinkling system and painting. . . . .	....	....	....	....	20,900
Subtotal—Springfield Hospital Center	\$ 114,000	\$ 2,309,600	\$ 647,200	\$ 3,199,300	\$ 2,991,900

**SPRING GROVE HOSPITAL CENTER,
BALTIMORE CO.**

†Second and third phase construction, to replace deteriorated high pressure underground steam supply and low pressure condensate lines covering Auditorium, Hamilton, Red Brick Cottages #1, 2, 3 & 4, Rehabilitation, Nurses' Home, Md. Psychiatric Research Center, Administration, Garrett, Stone Cottage Group, Tawes,

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
SPRING GROVE HOSPITAL CENTER, BALTIMORE CO.—(Continued)					
Foster Wade, Dayhoff, Smith Medical Surgical Bldg., Auto Repair Shop, Employees' Cottages, Apartment Complex and Employees' Cafeteria.....	\$ 2,124,500	\$ 1,464,500	....	....	....
Alteration, renovation and air conditioning of the Preston Complex. This two phase program will enable the hospital to comply with federal and state regulations to which they are now in violation. Phase one will in- clude the Dix, Noyes and Preston Buildings and the covered walkways. The second phase will renovate the Hill, Mitchell and Sullivan Buildings.....	1,307,700	1,618,300	....	....	....
†Renovations, White Bldg., includes conversion of sleeping areas to four (4) beds each, remodeling of bathrooms, curtain tracks, additional electrical outlets, nurses' call system, widening of corridors to eight ft., air conditioning.....	1,197,800	....	....	....	....
*Razing of Employee Cottages, #8, 9, 20, 22, 24 and 26; includes filling of excavation, grading and seeding .	37,900	....	....	....	....
*Design, preparation, advanced plans and specifica- tions, alterations and renovations, Tawes Bldg.; in- cludes conversion of sleeping areas, units of no more than four beds each; remodeling bathrooms; adequate electrical outlets and lighting; installation of track cur- tains, nurses' call system and complete air conditioning; appointments for the handicapped.....	30,000	....	1,376,000	....	....
Renovation two (2) Red Brick Cottages (Numbers 2 and 4) which will complete the program to provide modernization conducive to community-like living; in- cludes bathroom facilities, overhead lighting, interior painting and air conditioning and elevator for one (1) cottage.....	....	550,000	504,000	....	....
Installation of separate dust collectors for each of three (3) boilers; includes fans, control and monitoring devices and dust disposal system.....	....	484,000	....	....	....
Design, preparation, preliminary plans and specifica- tions, renovation, Dayhoff Bldg.; provides single rooms of 100 sq. ft.; eight foot wide corridors, remodeling of bathrooms, facilities for the handicapped, adequate electrical temperature controls, curtain tracks, nurses' call system and central air conditioning.....	....	1,544,000	....	....	....
Implementation of a Study for the design, prepara- tion, preliminary plans and specifications, construction of roads, parking facilities, curbs, sidewalks, lighting, storm drainage systems throughout Center.....	....	1,101,600	....	....	....
Design, preparation, preliminary plans and specifica- tions, renovation, Hamilton Bldg.; includes conversion of sleeping areas into units of no more than 4 beds each; remodeling of bathrooms, lighting, and appointments for the handicapped, etc.....	....	30,000	....	1,772,900	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
SPRING GROVE HOSPITAL CENTER, BALTIMORE CO.—(Continued)					
Design, preparation, preliminary plans and specifications, construction and equipping a modern residential Adolescent Building. Facility will be brick with a slate roof, protection screens, air conditioned with 20 beds for males and 10 beds for females.....	....	25,000	....	1,044,300	60,000
Razing of Foster-Wade Building; includes filling of excavation, grading and seeding.....	....	....	....	....	337,300
Design, preparation, preliminary plans and specifications, three (3) 50-bed active treatment patient residences, to provide psychiatric treatment, site of one unit will be on the center grounds and two will be community located. Each building will have two 25 bed wards for male and female patients.....	....	80,000	2,030,000	2,274,000	2,550,000
Subtotal—Spring Grove Hospital Center...	\$ 4,697,900	\$ 6,897,400	\$ 3,910,000	\$ 5,091,200	\$ 2,947,300
Total—Mental Hygiene Administration....	\$ 7,441,400	\$ 19,529,900	\$ 7,025,300	\$ 10,482,800	\$ 6,096,200

MENTAL RETARDATION ADMINISTRATION
HEADQUARTERS

†Purchase and renovation or construction of five (5) residential group homes to be located in Baltimore City, Metro Washington, Metro Baltimore, Western Maryland and Eastern Shore; to accommodate eight residents and two (2) houseparents.....	787,800	....	....	....	....
Construction of the Southern Maryland Center consisting of 7 houses to house a maximum of 50 retarded individuals and a Service/Administration building to service the tri-county area of St. Mary's, Charles and Calvert County.....	....	1,699,800	55,000	....	....
Construction of Harford Center, consisting of 7 houses to house a maximum of 50 retarded individuals and a Service/Administration building to serve Harford County. Design will be based on the plans for the Southern Md. M.R. Center.....	....	1,669,800	55,000	....	....
Purchase, renovation and/or construction of five (5) residential homes to be located in Baltimore City, Metro Washington, Metro Baltimore, Western Md., and Eastern Shore; to accommodate eight residents and two (2) houseparents.....	....	862,400	....	....	....
Purchase, renovation and/or construction of five (5) residential homes to be located in Baltimore City, Metro Washington, Metro Baltimore, Western Md., and Eastern Shore; to accommodate eight residents and two (2) houseparents.....	....	....	954,800	....	....
Purchase, renovation and/or construction of five (5) residential homes to be located in Baltimore City, Metro Washington, Metro Baltimore, Western Md., and Eastern Shore; to accommodate eight residents and two (2) houseparents.....	....	....	....	1,047,200	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
MENTAL RETARDATION ADMINISTRATION					
HEADQUARTERS—(Continued)					
Purchase, renovation and/or construction of five (5) residential homes to be located in Baltimore City, Metro Washington, Metro Baltimore, Western Md., and Eastern Shore; to accommodate eight residents and two (2) houseparents.....	.....	.....	.....	.....	1,139,600
Subtotal—Headquarters	\$ 787,800	\$ 4,262,000	\$ 1,064,800	\$ 1,047,200	\$ 1,139,600
GREAT OAKS CENTER, MONTGOMERY CO.					
Design, preparation, detailed plans and specifications, construction, Storage/Implement Building; includes bulk storage and grounds maintenance equipment storage.....	.....	60,000	.....	.....	.....
Subtotal—Great Oaks Center .....	.....	\$ 60,000	.....	.....	.....
HENRYTON CENTER, CARROLL COUNTY					
†Alteration, renovation and replacement of various parts of the present 50 year old heating system, domestic water lines and water heaters.....	444,600	.....	.....	.....	.....
Replace overhead electric supply lines with underground lines; includes 3,500 linear feet of 220 ampere lines, emergency generator and automatic switch gear ..	.....	150,000	.....	.....	.....
Subtotal—Henryton Center.....	\$ 444,600	\$ 150,000	.....	.....	.....
HOLLY CENTER, WICOMICO CO.					
Design, preparation of detailed plans and specifications, construction of 40' x 60' addition, Administration Services Bldg. for the storage of office supplies, equipment, bulk goods and maintenance equipment...	96,200	.....	.....	.....	.....
Subtotal—Holly Center.....	\$ 96,200	.....	.....	.....	.....
ROSEWOOD HOSPITAL CENTER, BALTIMORE CO.					
†Design, preparation, detailed plans and specifications, alterations and renovations of various buildings; includes updating of air conditioning, heating, ventilation; installation, modern toilet and bath facilities; partitioning of open wards to provide areas of no more than four beds; installation of fire alarm equipment; renewal of domestic water lines and lighting; Phase III—Renovation of the Preston and Jackson Buildings .	1,335,200	.....	.....	.....	.....
Phase IV—Detailed Plans; Woodside and Roberts Building; Renovation of Tuerk, Turner and Jones Bldgs. ....	.....	2,424,100	.....	.....	.....
Phase V—Detailed Plans, Gundry Bldg.; Renovation of Woodside, Roberts and McClure Buildings.....	.....	.....	2,915,700	.....	.....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ROSEWOOD HOSPITAL CENTER, BALTIMORE CO.—(Continued)					
Phase VI—Detailed Plans; Morris, Jensen, Richards and Finesinger Buildings; Renovation of Gundry Building .....	....	....	....	4,219,800	....
Phase VII—Detailed Plans; Wyatt, Wyse, Rogers and Clinical Service Buildings; Renovation of Morris Hall, Jensen Hall, Richards and Finesinger Buildings ..	....	....	....	....	5,152,000
Construction, Central Maintenance and Service Building; includes electric, plumbing, paint and carpentry shops, vehicle maintenance and service areas, site improvements	561,100	....	....	....	....
Four phase construction program for improvement of sub-standard roads, widening of roads, installation of curbing and drains, relocation of fire hydrants, street lighting, construction of new parking areas and paving of existing dirt or crushed rock surfaced parking areas .....	....	530,000	200,000	376,400	254,800
Subtotal—Rosewood Hospital Center.....	\$ 1,896,300	\$ 2,954,100	\$ 3,115,700	\$ 4,596,200	\$ 5,406,800
VICTOR CULLEN CENTER, FREDERICK CO.					
*Emergency generator for five (5) residences to provide heater power during electrical outages.....	98,000	....	....	....	....
Subtotal—Victor Cullen Center.....	\$ 98,000	....	....	....	....
Total—Mental Retardation					
Administration	\$ 3,322,900	\$ 7,426,100	\$ 4,180,500	\$ 5,643,400	\$ 6,546,400
JUVENILE SERVICES ADMINISTRATION HEADQUARTERS					
*Planning and construction of three Youth Centers at Pocomoke Forest on the Eastern Shore (Worcester Co.), Doncaster Forest in Southern Maryland (Charles Co.) and Elk Neck Forest in Northeast Maryland (Cecil Co.). Each center for 30 juveniles will be built on five acres of DNR approved land and will have four buildings and two modular units for staff members.....	200,000	4,969,500	....	....	....
Design, preparation, detailed plans and specifications, construction of a Youth Center to be located on state land in Frederick County. The center will be built on approximately five acres of land and will have four buildings plus two modular units for staff members ...	....	80,000	2,082,000	....	....
Subtotal—Headquarters	\$ 200,000	\$ 5,049,500	\$ 2,082,000	....	....
BOYS' VILLAGE OF MARYLAND, PRINCE GEORGE'S CO.					
*Construction of new pumphouse, deep well and pump, and a chlorination unit as a back-up water source for Boys' Village.....	37,400	....	....	....	....
Feasibility study of the electrical distribution system to determine adequacy and the replacement of existing overhead distribution with an underground distribution system; also to include all overhead signal circuits .....	....	56,000	946,000	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
BOYS' VILLAGE OF MARYLAND, PRINCE GEORGE'S CO.—(Continued)					
Resurfacing of roads and parking plus installation of new curbing and sidewalks.....	....	266,000	....	....	....
Subtotal—Boys' Village of Maryland.....	\$ 37,400	\$ 322,000	\$ 946,000	....	....
MARYLAND CHILDREN'S CENTERS BALTIMORE AND PRINCE GEORGE'S COS.					
*Design, preparation, detailed plans and specifications, air conditioning, Thomas J. S. Waxter Children's Center, Prince George's Co.....	6,200	265,300	....	....	....
Subtotal—Maryland Children's Center....	\$ 6,200	\$ 265,300	....	....	....
MARYLAND TRAINING SCHOOL FOR BOYS BALTIMORE CO.					
Construction of indoor swimming pool.....	....	559,000	....	....	....
Razing of three cottages on the Pratt Campus.....	....	140,700	....	....	....
Air condition school, Pratt Campus.....	....	....	1,130,000	....	....
Air condition school, Fletcher Campus.....	....	....	....	961,000	....
Razing of four cottages on the Pratt Campus.....	....	....	....	....	154,000
Subtotal—Maryland Training School for Boys.....	....	\$ 699,700	\$ 1,130,000	\$ 961,000	\$ 154,000
MONTROSE SCHOOL, BALTIMORE CO.					
Renovation, second floor, Gardner Building; to accommodate business and personnel offices, conference-library room, volunteer center and staff lounge; includes air conditioning and modified heating distribution system with proper zone controls on first and second floors and equipment.....	392,900	6,000	....	....	....
*Design, preparation, detailed plans and specifications, installation, central air conditioning, Field School.....	216,400	....	....	....	....
*Design, preparation, detailed plans and specifications, installation, central air conditioning, Gill School.....	132,800	....	....	....	....
Design, preparation, detailed plans and specifications, construction of 18-bed, single story residential cottage to replace Putts Cottage; includes bedrooms, storage, bath, office and other ancillary areas and equipment.....	....	26,000	438,600	9,000	....
Design, preparation, detailed plans and specifications, construction of Annex to Field School; includes two pre-vocational shops, one general shop, one automobile mechanic shop, with bathroom for each ...	....	322,900	5,700	....	....
Construction of an indoor swimming pool, 40 feet by 75 feet.....	....	559,000	....	....	....
Emergency generators for the entire campus, seven units.....	....	225,000	....	....	....
Subtotal—Montrose School.....	\$ 742,100	\$ 1,138,900	\$ 444,300	\$ 9,000	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
YOUTH CENTERS					
Maple Run (Allegany Co.)—addition to dormitory of 800 net square feet and installation of 14 partitions to existing dormitory.....	84,900	....	....	....	....
Backbone Mountain (Garrett Co.)—replacement of dormitory. The configuration will be similar to that designed for the Savage Mountain Youth Center in Fiscal Year 1979.....	527,000	....	....	....	....
*Site improvements—Green Ridge, Savage Mountain, Backbone Mountain and Maple Run Youth Centers.....	128,700	....	....	....	....
Addition to gymnasiums, Backbone Mountain and Maple Run Youth Centers.....	77,000	....	....	....	....
Replacement of Gymnasium, Savage Mountain Youth Center. A total of 2,068 gross square feet is planned.....	....	111,200	....	....	....
Renovation of Gymnasium, Green Ridge Youth Center.....	....	19,700	....	....	....
Replacement of domestic water reservoirs, Maple Run and Backbone Mountain Youth Centers.....	....	....	....	42,700	....
Subtotal—Youth Centers.....	\$ 817,600	\$ 130,900	....	\$ 42,700	....
TOTAL—Juvenile Services Administration	\$ 1,803,300	\$ 7,606,300	\$ 4,602,300	\$ 1,012,700	\$ 154,000
TOTAL—Department of Health and Mental Hygiene (includes Office of the Secretary; Laboratories Administration; Aged and Chronically Ill Services Administration; Mental Hygiene Administration; Mental Retardation Administration and Juvenile Services Administration).....	\$19,509,289	\$38,069,300	\$19,174,300	\$17,138,900	\$12,796,600
TOTAL—1980-1984—\$106,688,389					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTIONS

HEADQUARTERS

*Equipment for Reception-Diagnostic Center, Baltimore City.....	240,000	....	....	....	....
Equipment for Medium Security Facility created by the Camp Center conversion, Jessup.....	210,800	....	....	....	....
*Correct fire and safety deficiencies in State correctional institutions.....	1,000,000	....	....	....	....
*Design, preparation, detailed plans and specifications, construction and equipping an 80 person Com-					

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
DIVISION OF CORRECTIONS					
HEADQUARTERS—(Continued)					
Community Adult Rehabilitation Center in Baltimore County. Facility will have 36,778 square feet as currently conceived.....	466,100	2,773,600	47,200	....	....
*Design, preparation, detailed plans and specifications, construction and equipping a 36 person Community Adult Rehabilitation Center in Anne Arundel County. Facility will have 18,719 sq. ft. as envisioned. .	384,000	1,407,500	22,500	....	....
Equipment for the 38 person Community Adult Rehabilitation Center in Baltimore City. (Designated Project I-A).....	22,500	....	....	....	....
Equipment for a 47 person Community Adult Rehabilitation Center in Baltimore City. Facility will contain about 18,719 square feet as currently planned. (Designated Project I-B).....	34,500	....	....	....	....
Equipment for a 47 person Community Adult Rehabilitation Center in Baltimore City. Facility will have 18,719 square feet of space. (Designated Project I-C).....	34,500	....	....	....	....
†Supplemental funding for construction of a 500 bed Medium Security Annex at Jessup on the Grounds of the House of Corrections (Anne Arundel Co.).....	6,500,000	....	....	....	....
Equipment for the House of Good Shepherd Community Adult Rehabilitation Center in Baltimore City. (Designated Project II-A). Facility has 72 beds.	39,600	....	....	....	....
Equipment for the St. Gregory's Community Adult Rehabilitation Center in Baltimore City. (Designated Project II-B). Facility contains 40 beds in single occupancy rooms.....	22,500	....	....	....	....
Equipment for Prince George's County Community Adult Rehabilitation Center located in Upper Marlboro	49,000	....	....	....	....
Subtotal—Division of Corrections, Headquarters.....	\$ 9,003,500	\$ 4,181,100	\$ 69,700	....	....
MARYLAND HOUSE OF CORRECTION					
ANNE ARUNDEL CO.					
†Renovation of Special Confinement Area to provide necessary safety and security and to meet health department standards. Project required to comply with U.S. District Court Order.....	435,000	....	....	....	....
*Design, preparation, detailed plans and specifications, renovation of 21,000 square feet of kitchen space to accommodate all food preparation operations on a single floor.....	75,000	1,682,600	....	....	....
*Roof replacements, Phases III and IV, various buildings, including eaves, gutters, flashing, etc.....	200,000	....	....	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
MARYLAND HOUSE OF CORRECTION ANNE ARUNDEL CO.—(Continued)					
*Design, preparation, detailed plans and specifications, replacement of 86 arch type windows (8 feet by 35 feet each). Design will focus on energy conservation and reduced glass breakage.	20,000	425,000	....	....	....
*Install security grills in "C" Dormitory to control traffic flow to the Special Confinement Area and "C" Dormitory. Grill will provide a secure area for the Dorm Officer	82,000	....	....	....	....
*Design, preparation, detailed plans and specifications, construction of 16 small shower rooms (8 x 10 feet—block construction). Each room to have four showers and sanitary locker. Construction will improve health conditions and decrease inmate traffic flow to and from central shower room.	20,000	340,000	....	....	....
*Supplemental funding for conversion of old Auditorium to Visiting Center.	218,000	....	....	....	....
Design, preparation, detailed plans and specifications, and construction of a Vocational Education/ Training Building, to train approx. 250 inmates annually in appliance, small engine repair, meat cutting, commercial art, vending machine repair and office practice .....	....	649,000	96,700	....	....
Design, preparation, detailed plans and specifications, rewiring, South Wing, 320 cells; includes new fluorescent tamper proof fixtures. ....	....	24,000	186,000	....	....
Design, preparation, detailed plans and specifications, installation of 250 KW Generator for Emergency Power Supply; includes housing unit and all switching gear .....	....	300,000	....	....	....
Design, preparation, detailed plans and specifications, installation, tamper proof fluorescent fixtures in Dormitories H, I, J, C and D. ....	....	30,000	180,000	....	....
Design, preparation, detailed plans and specifications and construction of 50 additional visitor and staff parking spaces. ....	....	....	....	60,000	....
Subtotal—Maryland House of Correction .	\$ 1,050,000	\$ 3,450,600	\$ 462,700	\$ 60,000	....
MARYLAND PENITENTIARY BALTIMORE, MD.					
†Addition to the Administration Building to alleviate present overcrowding and serious security problems ...	193,000	....	....	....	....
†Renovations to "B"-Block, West wing inmate housing unit. Supplemental to GCL 1974 appropriation	945,000	....	....	....	....
*Update and refurbish electrical switch gear to replace worn out equipment no longer manufactured ..	47,000	....	....	....	....
*Renovations to "C" Building cell block. Supplemental to GCL 1976 appropriation.	50,000	912,000	....	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1980	1981	1982	1983	1984
MARYLAND PENITENTIARY					
BALTIMORE, MD.—(Continued)					
Design, preparation, detailed plans and specifications, renovation of the Administration Building. Renovation to include heating system replacement, air conditioning, replacement of 900 seats in the auditorium, projection room improvement, office area enlargement, install insulated windows, install new light fixtures and update the plumbing system. The elevator will be replaced, switchboard modernized and rusty bars on windows repaired. ....	....	74,000	1,481,000	....	....
Exterior cleaning of the Administration Building, West and South Wings, "A" Building, Powerhouse and O'Brien House. Area to be cleaned totals approximately 140,000 square feet. ....	....	....	150,000	....	....
Subtotal—Maryland Penitentiary.	\$ 1,235,000	\$ 986,000	\$ 1,631,000	....	....
MARYLAND CORRECTIONAL INSTITUTION,					
HAGERSTOWN, WASHINGTON CO.					
*Replacing of boiler controls in the powerhouse for MCI-H and MCTC. Supplement to GCL-1976 appropriation.	150,000	....	....	....	....
†Construction of the new Visitors' Registration Center, includes space for 120 visitors, locker space, utilities and security appurtenances.	270,400	....	....	....	....
Restoration of kitchen facilities to the MCI-H. Current cooking is accomplished at MCTC and satellited to MCI-H. With expansion of facilities currently underway, a requirement exists to return to individual agency meal preparation.	25,000	893,000	....	....	....
Subtotal—Maryland Correctional Institution.	\$ 445,400	\$ 893,000	....	....	....
MARYLAND CORRECTIONAL TRAINING					
CENTER, HAGERSTOWN, WASHINGTON CO.					
*Design, preparation, detailed plans and specifications, addition to Education Guidance Building for purposes of consolidating the administrative offices of MCTC in one area and to provide expansion space for supportive services such as vocational rehabilitation, parole offices, community services, etc.	48,300	962,200	....	....	....
*Design, preparation, detailed plans and specifications, installation, Emergency Generators, control center, 150 KW, basement of Administration Building and Kitchen Bldg., includes wiring and automatic switching.	350,500	....	....	....	....
*Design, preparation, detailed plans and specifications, construction, Gate House outside the perimeter fences for registration of and provision for a waiting area for visitors; includes institution's armory.	15,500	310,900	....	....	....
Design, preparation, detailed plans and specifications, construction, Garage; includes office, wash rack,					

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
MARYLAND CORRECTIONAL TRAINING CENTER, HAGERSTOWN, WASHINGTON CO.—					
(Continued)					
greasing area, storage and stockroom, utilities, site improvements and equipment.....	....	....	21,200	341,100	13,000
Subtotal—Maryland Correctional Training Center.....	\$ 414,300	\$ 1,273,100	\$ 21,200	\$ 341,100	\$ 13,000
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN, JESSUP, ANNE ARUNDEL CO.					
*Installation of Emergency Generator in the Administrative Services Building. Supplemental to GF 1977 appropriation.....					
	45,000	....	....	....	....
Installation of an electronic intrusion detection system around the perimeter fence (approximately 3,080 feet) of the institution. This will include necessary power supplies, control and display equipment, and wiring					
	70,000	....	....	....	....
Design, preparation, detailed plans and specifications, total renovation, former Administration Building; includes storage, refrigeration, medical office spaces, and work release residential space for 20 residents					
	....	30,000	460,000	....	....
Design, preparation, detailed plans and specifications, total renovation of existing Chapel; includes electrical, mechanical, plumbing, heating, etc.....					
	....	15,800	228,800	....	....
Subtotal—Maryland Correctional Institution for Women.....	\$ 115,000	\$ 45,800	\$ 688,800	....	....
CORRECTIONAL CAMPS					
MARYLAND CORRECTIONAL CAMP CENTER, JESSUP, ANNE ARUNDEL CO.					
†Design, preparation, detailed plans and specifications, construction, addition to the Administration Building and renovation of existing building; includes partitioning, heating and air conditioning, installation of fire alarm system, emergency lighting, burglar alarm system and parking for 50 cars with lighting.....					
	749,900	18,900	....	....	....
EASTERN CORRECTIONAL CAMP, QUEEN ANNE'S CO.					
*Equipment for the All-Purpose Building.....	3,700	....	....	....	....
POPLAR HILL CORRECTIONAL CAMP, WICOMICO CO.					
*Equipment for the All-Purpose Building.....	3,700	....	....	....	....
Total—Correctional Camps.....	\$ 757,300	\$ 18,900	....	....	....
Total—Division of Corrections.....	\$ 6,520,500	\$ 10,848,500	\$ 2,873,400	\$ 401,100	\$ 13,000
PATUXENT INSTITUTION, HOWARD CO.					
Conversion, last of three boilers, from single fuel operation to permit use of fuel oil or natural gas.....					
	25,000	....	....	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
PATUXENT INSTITUTION, HOWARD CO.—(Continued)					
*Purchase and renovation of Community Services Building at 510 Cathedral St. in Baltimore City to provide residential facilities for up to 15 parole or pre-parole status residents.	150,000	....	....	....	....
Installation, central air conditioning, Academic Building; includes nine classrooms, library, multi-purpose auditorium, offices and speech pathology/audiology laboratory .....	....	150,000	....	....	....
Subtotal—Patuxent Institution.....	\$ 175,000	\$ 150,000	....	....	....
DEPARTMENT OF MARYLAND STATE POLICE					
*Purchase and installation of a radio console to be installed at the new College Park Barrack	20,000	....	....	....	....
*Capital equipment for the new Leonardtown Barrack	10,000	....	....	....	....
*Land, detailed plans and specifications, construction of Barrack, Golden Ring, Baltimore Co.; fully air conditioned; contains mechanical equipment room, assembly room, detectives workroom, detectives supervisor office, polygraph office and room, two (2) cells, dormitory for twelve (12) persons, private bedroom, toilet and shower facility, property room, etc.; separate building contains garage and wash bays, radio and repair shop and storage area plus equipment and radio tower	240,000	865,000	8,000	....	....
Renovations and alterations, Barrack "A", Waterloo, Howard Co., to provide offices for the Automotive Safety Enforcement Division and the Truck Weight Enforcement Division; includes central air conditioning, electrical work, lighting, partitioning and construction of ladies restroom and lounge	309,000	....	....	....	....
*Equipment, Security Barrack, Baltimore Co.	8,000	....	....	....	....
*Prepare detailed plans and specifications and construct a Crime Laboratory Building at the Headquarters Complex, Pikesville, Baltimore Co.	110,000	....	2,037,000	22,000	....
†Land acquisition, design, preparation, detailed plans and specifications, Barrack, Rockville Area, Montgomery Co.; includes utilities, site improvements, radio tower	240,000	50,000	921,000	8,000	....
Design, preparation, preliminary plans and specifications, construction of an aircraft hangar for the State Police Aviation Division at the Martin Airport—Strawberry Point	100,000	....	1,834,000	20,000	....
Renovation, Building "I", State Police Headquarters, Pikesville, Baltimore Co.; includes zoned heating system, lighting and air conditioning .....	....	151,000	....	....	....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
DEPARTMENT OF MARYLAND STATE POLICE—(Continued)					
Land acquisition, preparation, detailed plans and specifications, Barrack, Salisbury, Wicomico Co.; includes garage, work bay and radio repair shop .....	....	60,000	50,000	1,111,000	8,000
Land acquisition, preparation, detailed plans and specifications, Prince Frederick Post; includes garage, work bay and radio tower .....	....	....	60,000	55,000	1,038,000
Subtotal—Department of Maryland State Police.....	\$ 1,037,000	\$ 1,126,000	\$ 4,910,000	\$ 1,216,000	\$ 1,046,000
MARYLAND CIVIL DEFENSE AND DISASTER PREPAREDNESS AGENCY, BALTIMORE CO.					
*Replacement of emergency power generators and allied equipment at the Emergency Operating Center ..	78,700	....	....	....	....
*Remodeling of the Operations Room at the Emergency Operating Center	23,000	....	....	....	....
*Purchase and installation of blast valves to protect machinery at the Emergency Operations Center	50,000	....	....	....	....
Subtotal—Maryland Civil Defense and Disaster Preparedness Agency.....	\$ 151,700	....	....	....	....
Total—Department of Public Safety & Correctional Services (includes Division of Correction, Patuxent Institution, Department of Maryland State Police and the Maryland Civil Defense and Disaster Preparedness Agency)	\$14,384,200	\$12,124,500	\$ 7,783,400	\$ 1,617,100	\$ 1,059,000
Total—1980-1984—\$36,968,200					

STATE DEPARTMENT OF EDUCATION

WESTERN MARYLAND LIBRARIES REGIONAL RESOURCE CENTER AT WASHINGTON COUNTY FREE LIBRARY, WASHINGTON CO.

*Equipment and furnishings for the Western Maryland Libraries Regional Resource Center	\$ 35,000
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THE MARYLAND SCHOOL FOR THE BLIND, BALTIMORE CITY¹

Design, preparation, detailed plans and specifications, construction, Multi-Purpose Bldg., contiguous to existing bldg., incorporates small gym, industrial arts and living skills areas, two (2) classrooms; includes partial renovation of existing gym and additional parking for Multiple Handicapped Bldg.....	2,527,000
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Design, preparation, preliminary plans and specifications, construction, Vocational Education Building; incorporates classrooms, office space and lavatory facilities; construction of maintenance repair and storage facility for vehicles, equipment and supplies; installation of new boiler and partial renovation of several buildings	42,000	\$ 1,426,000
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¹ Recommend financing through separate bond authorization.

STATE DEPARTMENT OF EDUCATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
THE MARYLAND SCHOOL FOR THE BLIND, BALTIMORE CITY—(Continued)					
Design, preparation, preliminary plans and specifications, construction, Half-Way House; includes three (3) student apartments consisting of two (2) bedrooms, housing four (4) students, living room, kitchen and bath; one (1) staff apartment, three (3) guest rooms, activity center; complete basement of Multi-Handicapped Unit Bldg. ....	....	....	23,000	880,000	....
Subtotal—The Maryland School for the Blind	\$ 2,527,000	\$ 42,000	\$ 1,449,000	\$ 800,000	....
Subtotal—1980-1984—\$4,898,000					
TOTAL—State Department of Education .	\$ 35,000	....	....	....	....
TOTAL—1980-1984—\$35,000					

UNIVERSITY OF MARYLAND

**COLLEGE PARK CAMPUS,
PRINCE GEORGE'S CO.**

†Handicapped Accessibility—Campuswide alterations and modifications to comply with Section 504 of the Rehabilitation Act of 1973	\$ 960,000	\$ 1,000,000	....	....	....
†Supplemental funds for the construction of an addition to the Energy Research Building to contain the electron ring accelerator and other research programs	600,000	....	....	....	....
*Equipment for the Human Ecology Building	470,000	....	....	....	....
*Equipment for the addition and renovation to the Mathematics Building	465,000	....	....	....	....
*Phase II and Phase III of the installation of a Central Control and Monitor System for energy conservation and central reporting of fire and security alarms campus-wide	1,320,000	1,452,000	....	....	....
Complete renovation of the Bureau of Mines to accommodate the Department of Microbiology and an addition to contain a lecture hall, classroom and seminar rooms for the department; includes replacement of electrical, mechanical and plumbing systems in existing building; includes equipment	3,475,000	350,000	....	....	....
Renovation and alterations, National Marine Fisheries Service Building to provide faculty offices, teaching laboratories and classrooms for the Dept. of Geology; includes replacement of plumbing and mechanical systems and central air conditioning; also includes equipment	970,000	....	....	....	....
Design, preparation, detailed plans and specifications, renovation of and addition to the McKeldin Library; includes equipment	480,000	....	10,171,000	7,550,000	....
‡Site development of the North Fields for the College of Physical Education, Recreation and Health to provide outdoor teacher training facilities and sport skill instruction areas	540,000	567,000	....	....	....

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.—(Continued)					
Design, preparation, detailed plans and specifications, renovation of and addition to Preinkert Hall; includes replacement of plumbing and mechanical systems, upgrade electrical service, eliminate code violations; addition to provide permanent facilities for the Department of Dance; includes equipment	2,100,000	190,000	....	....	....
*Supplemental planning funds, renovation and addition to existing Engineering Classroom Building; includes office space, teaching laboratories, classrooms, replacement of plumbing, electrical and mechanical systems, air conditioning and ceiling replacement; includes equipment	225,000	8,940,000	415,000	....	....
Design, preparation, detailed plans and specifications for the vehicle maintenance and storage/classroom buildings at the Training Academy grounds and renovation funds for the administrative/curriculum headquarters building at the Maryland Fire and Rescue Institute; includes equipment	1,025,000	909,000	....	....	....
*Continued site safety improvements, campuswide, includes roads, walks, landscaping, redesign of parking areas to effect traffic and safety improvements, access roads and modifications to existing roadways and lighting	1,170,000	1,200,000	1,200,000	1,200,000	1,200,000
Design, detailed plans and additions to Animal Sciences and Agricultural Engineering Building, includes classrooms, laboratories, offices, animal quarters and an animal pavilion for the Departments of Animal Science, Dairy Science, Poultry Science and Veterinary Science; provides equipment	420,000	....	8,242,000	7,563,000	....
†Design, preparation, detailed plans and specifications, construction and equipping a Central Animal Resources Facility; to include receiving and quarantine rooms, animal disease diagnostic laboratory, teaching rooms and support areas	750,000	....	....	....	....
*Campuswide site development projects to implement the Campus Development Plan prepared by the University consultants; development will include landscaping, demolition of Terrapin Hall, development of an outdoor nursery and similar projects	475,000	400,000	400,000	400,000	400,000
†Design, preparation, detailed plans and specifications, extension and replacement of electrical, steam and water distribution systems campuswide	1,548,000	1,000,000	1,000,000	1,000,000	1,000,000
Design, preparation, detailed plans and specifications, renovation of the main Administration Building; to include upgrading/replacement of HVAC, electrical and safety systems, major alterations to the Administrative Computer Center and addition of a storage vault . . . . .	....	....	60,000	1,365,000	....

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.—(Continued)					
Design, preparation, detailed plans and specifications for renovation and/or additions to Morrill Hall, the only original academic building surviving from the Agricultural College	950,000	75,000	....	....
Design, preparation, detailed plans and specifications, construction of a bull test and cattle feeding facility at the Beef Research Farm near Sykesville, Maryland	270,000	....	....	....
Design, preparation, detailed plans and specifications, alterations to the North Administration Building	60,000	1,165,000	....
State share, design, preparation, detailed plans and specifications, Solid Waste Conversion Plant, utilizing solid waste as primary fuel rather than fossil fuels to generate steam and chill water	858,000	....	11,013,000
Design, preparation, detailed plans and specifications, renovation and reequipping of the 100 laboratories in the Chemistry Building to include central air conditioning, replacement of inadequate utility systems, installation of sprinklers and addition of a distilled water system	350,000	....	8,600,000
Design, preparation, detailed plans and specifications, renovation, Engineering Laboratory Building; includes space reorganization, air conditioning, modernization of heating and lighting systems, furnishings for laboratories, and installation of elevator	125,000	....
Design, preparation, detailed plans and specifications, Phase III, Physical Education Building; includes natatorium, locker and shower facilities; gymnasium/multi-purpose room, handball courts and space to accommodate the Health and Physical Development Program and Clinic, sports medicine and physical fitness center and adaptive-therapeutic programs for the College and Safety Education Program	400,000	....
Design, preparation, detailed plans and specifications, construction and equipment for a Lecture Hall Facility to provide one 500-seat and two 250-seat lecture halls and support space	65,000
Design, preparation, detailed plans and specifications, renovation, Jull Hall, subject to study on most effective use of facility; includes upgrading and/or replacement of utility systems, interior modifications and air conditioning; addition of space for the Department of Environmental Safety	90,000
Design, preparation, detailed plans and specifications, addition to the Space and Computing Sciences Building to provide offices, laboratories, meeting rooms, shops, computer facility and library to be used by the Space Telescope Science Institute if the Uni-					

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.—(Continued)					
versities Space Research Association proposal to NASA is accepted. Construction would be paid by the State and lease-back arrangements made with NASA. Building plans would require an additional 200 parking spaces .....	....	300,000	7,200,000	700,000	....
Subtotal—College Park Campus	\$16,993,000	\$17,528,000	\$30,031,000	\$21,468,000	\$22,368,000
BALTIMORE CITY CAMPUS					
‡Design, preparation, detailed plans and specifications, alterations and improvements campuswide to accommodate the handicapped	700,000	700,000	....	....	....
*Planning, preparation, detailed plans and specifications, install pathological, carcinogenic and radio-active waste incinerators, basement of Howard Hall, includes equipment	1,382,000	125,000	....	....	....
*Design, preparation, detailed plans and specifications, energy conservation alterations in various campus buildings with initial concentration on the North Hospital Building and the Howard Hall addition	600,000	600,000	600,000	600,000	600,000
Equipment, School of Pharmacy Building	915,000	915,000	....	....	....
*Equipment, School of Law Library.....	228,000	228,000	....	....	....
Design, preparation, detailed plans and specifications, construction of a Volatile Solvents Storage Building	100,000	....	....	....	....
‡Land acquisition.....	500,000	500,000	500,000	500,000	500,000
*Design, preparation, preliminary plans and specifications, renovation, existing Library Space, School of Law, to be used primarily for clinical educational facilities and additional offices.....	64,200	1,469,700	142,700	....	....
State share, construction, elevated passageway connecting University Hospital and the proposed Veteran's Hospital over Baltimore Street; includes heat, air conditioning, certain utility lines, e.g., telephone, intercom, pneumatic tubes, etc. covers that portion of the passageway south of the center line of Baltimore Street which will become property of the State.....	228,000	....	....	....	....
Site improvements, walks and landscaping; includes grading, top soil, seeding, sodding, watering coils, tree and shrub planting, plazas, walkways, benches, information kiosks, bus stop shelters and campus outdoor sign system.....	290,000	286,000	285,000	274,000	....
‡Complete restoration of interior and exterior of Davidge Hall including HVAC improvements.....	500,000	....	....	....	....
Construction, School of Social Work and Community Planning; includes classrooms, study areas, seminar and faculty offices, air conditioning and equipment ...	....	6,635,000	305,000	305,000	....
Construction, First Phase, upper level pedestrian walkway from the Medical School Teaching Facility					

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
BALTIMORE CITY CAMPUS—(Continued)					
along the southern face of Howard Hall to a junction with north/south walkway from the connecting bridge of Howard Hall Addition to Institute of Psychiatry and Human Behavior. Includes spur to Redwood Street Garage, Walkway from the Institute along western face of Parsons Hall to Whitehurst Hall across West Lombard Street connection to Baltimore Union Bldg. and Pratt Street Garage.....	....	814,000	1,185,000	....	....
Design, preparation, preliminary plans and specifications, School of Nursing, Phase II, adjacent to existing building with interconnecting space; includes classrooms, laboratories, faculty offices, student study spaces and equipment .....	....	159,000	397,000	8,436,000	821,000
Phase II, Renovation, University Hospital, includes Radiology X-Ray film storage space, A & D Wing extension; patient areas, 10th floor, A Wing; Delivery Suite, 7th Floor, C Wing; Medical Records, 2nd floor; E Wing and Social Work, 1st floor, B Wing and support services (approx. 62,000 sq. ft.).....	....	6,805,000	2,400,000	2,400,000	....
Construction, Interconnection, Helistop atop University Garage to University Hospital by means of an elevated passageway; approximates 490 linear feet by 12' wide.....	....	753,000	....	....	....
Phase III, Renovation, University Hospital; includes certain patient facilities, second, fourth, sixth, eighth, tenth and twelfth floors and improvements to the Anesthesiology Department administrative suite.....	....	100,000	4,031,800	....	1,600,000
Design, preparation, detailed plans and specifications, addition, School of Dentistry.....	....	....	....	....	682,000
Subtotal—Baltimore City Campus.....	\$ 5,507,200	\$20,089,700	\$ 9,846,500	\$12,515,000	\$ 4,203,000
EASTERN SHORE CAMPUS—SOMERSET CO.					
*Design, preparation, detailed plans and specifications, alterations and modifications campuswide to accommodate the handicapped.....	240,000	161,500	161,000	....	....
*Energy conservation and control projects, to include replacement of rotary cap burners and boilers, infra-red surveys of campus, installation of automatic heat system controls and planning for tie-in to the College Park Campus Central Computer Control System.....	248,000	....	500,000	....	....
*Installation of Fire Main Booster Pump to increase water pressure to acceptable level for fire fighting	40,000	....	....	....	....
†Design, preparation, detailed plans and specifications, construction and equipping of two dormitories to accommodate 97 students.....	1,356,000	135,000	....	....	....
*Design, preparation, detailed plans and specifications, construction and equipping of a new building for the Construction Technology, Industrial Arts, and Art Education programs.....	90,000	3,575,000	150,000	....	....

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
EASTERN SHORE CAMPUS—SOMERSET CO.—					
(Continued)					
*Design, preparation, detailed plans and specifications, construction and equipping of a new building for the Hotel/Restaurant Management, Home Economics, and Business Education/Administration programs	135,000	....	3,030,000	220,000	....
*Design, preparation, detailed plans and specifications, construction and equipping a new Environmental Science Wing on Carver Hall	45,000	....	....	520,000	70,000
†Site improvements: includes roadway alterations and resurfacing; upgrading of buildings, land, and accesses to Marksman Farm; and provision of an all-weather track over the existing dirt track	310,000	....	....	100,000	100,000
†Supplemental funding for improvement and extension of utility and security lighting systems campus-wide	300,000	....	....	100,000	100,000
*Replacement of the flooring in Tawes Gymnasium	75,000	....	....	....	....
Demolition, Old Student Lounge . . . . .	....	30,000	....	....	....
Demolition, Kiah Hall . . . . .	....	45,000	....	....	....
Conversion, Tanner Hall from an art education facility to a student health center—releasing space in a dormitory for additional students . . . . .	....	....	50,000	....	....
Subtotal—Eastern Shore Campus	\$ 2,839,000	\$ 3,946,500	\$ 3,891,000	\$ 940,000	\$ 270,000
BALTIMORE COUNTY CAMPUS					
Equipment for Academic Building I	1,300,000	....	....	....	....
*Accessibility modifications for the handicapped campuswide	165,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction, Teaching and Performing Theater; includes main stage, workshops and laboratories for work in scene design, costuming, lighting, and set construction, experimental studio, equipment	100,000	3,272,000	330,000	....	....
Modification of existing buildings to accommodate the transfer of academic programs into the campus.	700,000	....	....	....	....
*Phase development of site improvements; current projects include retaining pond and concrete foot bridges between Loop Road and Stadium Field, concrete sidewalks at curb from UMBC Blvd. to Poplar, women's sports field north of Stadium Field, revise existing softball to multi-sports and practice field, eight lane running track and auxiliary field sports at Stadium Field, Campus Street tree planting and outside furniture by residence halls and dining hall	343,000	436,000	436,000	160,000	160,000
*Design, preparation, detailed plans and specifications, construction, Addition to Heating and Cooling Plant; includes pump room, boiler and chiller room, built-in ceramic cooling towers, maintenance shops and					

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
BALTIMORE COUNTY CAMPUS—(Continued)					
storage for plumbing, electric, carpentry, refrigeration and ground services	166,000	....	2,782,000	50,000	....
Design, preparation, detailed plans and specifications, extension of utilities to include necessary electrical, plumbing, communications, sanitary and storm sewers, alarms and campus lighting projects	200,000	250,000	250,000	250,000	250,000
*Design, preparation, detailed plans and specifications, energy conservation projects campuswide to include 350,000 gallon fuel oil storage tank, HVAC modifications in the Biological Sciences Building, insulation projects, storm windows, temperature control devices and programs	397,700	175,000	175,000	175,000	175,000
Construction of University Commons, the Student Union, to provide space for student activities and services to include a bookcenter, bank and postal services, student offices, meeting and recreation facilities. Majority of cost to be paid from student fee funds .....	....	1,000,000	....	....	....
Subtotal—Baltimore County Campus	\$ 3,371,700	\$ 5,133,000	\$ 3,973,000	\$ 635,000	\$ 585,000
CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES—APPALACHIAN ENVIRONMENTAL LABORATORY, SOLOMONS, CALVERT CO.					
Equipment to furnish ground floor of Gunter Hall at the Frostburg State College for the AEL, CEES, University of Maryland	71,400	....	....	....	....
CHESAPEAKE BIOLOGICAL LABORATORY, SOLOMONS, CALVERT CO.					
†Utility connections of three (3) buildings to the new Stock and Utilities Building; includes removal of old heating systems, replacement of piping, radiators and renovation of basement of Administrative Bldg. where heating system is currently located	114,500	....	....	....	....
Design, preparation, detailed plans and specifications, renovation of Research Laboratory; includes interior, saltwater system, wiring, heating, cooling, drainage and equipment	16,400	213,500	25,000	....	....
Acquisition of land	28,000	....	....	....	....
Construct and hook up a new 6" commercial style fresh water well to replace an existing contaminated well	30,000	....	....	....	....
Design, preparation, detailed plans and specifications, Office Laboratory I; includes offices, laboratories, classrooms, and special supporting facilities .....	....	....	170,000	2,800,000	300,000
Design, preparation, detailed plans and specifications, Teaching Building and Administrative Offices construction and equipment .....	....	....	91,000	1,551,100	175,000

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
CHESAPEAKE BIOLOGICAL LABORATORY, SOLOMONS, CALVERT CO.—(Continued)					
Construction, Housing, for visiting faculty and graduate students; includes 12-1 bedroom apts. and 6-2 bedroom apts. and equipment .....	....	....	22,000	369,700	40,000
Renovation, existing Administration Building .....	....	....	....	....	232,200
Subtotal—Chesapeake Biological Laboratory	\$ 188,900	\$ 213,500	\$ 308,000	\$ 4,720,800	\$ 1,047,200
HORN POINT ENVIRONMENTAL LABS, HORN POINT, DORCHESTER CO.					
*Design, preparation, detailed plans and specifications, Maintenance Building; includes motor pool, carpentry, plumbing and electrical shops, grounds keeping and painting areas, machine shop and central receiving and related equipment	33,000	696,600	231,000	....	....
*Design, preparation, detailed plans and specifications, renovation, Main Barn Complex to provide research facilities; includes offices, wet laboratories, lecture rooms and a continuous flow of river water to all laboratories; equipment	61,000	1,226,600	200,000	....	....
*Construction of 400 feet of Rip-Rap at the entrance to Lakes Cove to prevent erosion	81,000	....	....	....	....
Design, preparation, detailed plans and specifications, relocation of approximately 4,700 feet of right-of-way to west side of the laboratory boundary	65,000	....	....	....	....
*Design, preparation, detailed plans and specifications, converting and equipping Building 377 as a 30 bed dormitory, to include a kitchen, dining room and lounge area	345,900	....	....	....	....
Design, preparation, detailed plans and specifications, Environmental Science, Exhibit Hall and Information Center; includes offices, exhibition hall, work areas, storage, classrooms, audio-visual preparation, drafting-graphics, photography laboratory, library and resources center .....	....	132,300	2,307,700	205,000	....
Design, preparation, detailed plans and specifications, construction of marine service facilities (gasoline and diesel fuel storage and pumps, fresh water system, hoisting equipment, boat slips, and an equipment storage building) .....	....	40,000	....	....	....
Design, preparation, detailed plans and specifications, alteration and conversion of the old Bath House to a visitors' housing facility .....	....	31,500	....	....	....
Design, preparation, detailed plans and specifications, construction of Student Dormitories, approx. 160 capacity; includes equipment .....	....	45,000	1,002,000	105,000	....
Site improvements; includes new roads, parking lots, road signs, landscaping and fencing .....	....	210,000	210,000	210,000	205,000

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
HORN POINT ENVIRONMENTAL LABS, HORN POINT, DORCHESTER CO.—(Continued)					
Design, preparation, detailed plans and specifications, construction of Food Service and Recreation Facilities; includes Kitchen and Dining Service and indoor recreation facilities .....	....	....	16,000	293,100	....
Design, preparation, detailed plans and specifications, Teaching and Research Center; includes classrooms, offices, laboratories and special supporting facilities, air conditioning and equipment .....	....	....	....	122,000	2,082,100
Subtotal—Horn Point	\$ 585,900	\$ 2,382,000	\$ 3,966,700	\$ 935,100	\$ 2,287,100
MARINE PRODUCTS LABORATORY, CRISFIELD, SOMERSET CO.					
Construction, new wooden bulkhead in the Turtle Pen area for the docking of boats; includes dredging, drainage ditch and riprap	185,000	....	....	....	....
Subtotal—Center for Environmental and Estaurine Studies.....	\$ 1,031,200	\$ 2,595,500	\$ 4,274,700	\$ 5,655,900	\$ 3,034,300
UNIVERSITY FUNDED CONSTRUCTION¹ COLLEGE PARK CAMPUS					
Parking lot improvements to add approximately 600 additional parking spaces	400,000	....	....	....	....
Resurfacing/Lighting of recreational intercollegiate athletic fields	315,000	....	....	....	....
Renovation of residence halls Talbot, Garrett and Harford	135,000	....	....	....	....
Shuttle bus stop shelters, benches, trash receptacles and site development	50,000	....	....	....	....
Handicapped accessibility projects in the Student Union and certain high rise residence halls and dining halls	75,000	....	....	....	....
Conversion of Mill Building to student offices, lounges and meeting rooms for commuting students ...	660,000	....	....	....	....
Renovation of Cole Field House Swimming Pool—Phase II Supplement	15,000	....	....	....	....
Renovation of Student Union Room 1130 to refurbish and provide student art gallery	40,000	....	....	....	....
Supplemental funding for Student Union Courtyard project	50,000	....	....	....	....
Supplemental funding to complete the student crafts area in the Student Union	10,000	....	....	....	....
Safety modifications, Phase I, to the Student Union	20,000	....	....	....	....

¹ Shown for memoranda purposes only; not included in totals; all projects approved by Board of Regents, September 1978 and constitutes firm approval of the Fiscal Year 1979 University Funded Construction Program.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
UNIVERSITY FUNDED CONSTRUCTION					
COLLEGE PARK CAMPUS—(Continued)					
Replacement of inoperable HVAC equipment at the Health Center	80,000	....	....	....	....
Construction of 6 to 8 modular offices for student organizations in the Student Union	10,000	....	....	....	....
Detailed plans and specifications for the Central Animal Resources Facility	40,000	....	....	....	....
Matching funds to Federal grant to establish and equip two entomology research laboratories (McIntire-Stennis Cooperative Forestry Research Program)	60,000	....	....	....	....
Assembly of the Space Science Library, Phase I	40,000	....	....	....	....
Subtotal—College Park Campus	\$ 2,000,000	....	....	....	....
UNIVERSITY FUNDED CONSTRUCTION¹					
BALTIMORE CITY CAMPUS					
Augmentation of previous funds authorized to construct a Hospital parking facility	1,409,675	....	....	....	....
Supplemental to previously authorized planning funds and \$4,500,000 of Veterans' Administration funding for the construction of the Lexington Street Garage	1,926,700	....	....	....	....
Planning funds for construction of a 4-story, steel addition to the Maryland Institute for Emergency Medical Services to provide additional storage and support space	\$ 24,000	....	....	....	....
Subtotal—Baltimore City Campus	\$ 3,360,375	....	....	....	....
BALTIMORE COUNTY CAMPUS					
Completion of contract drawings, Phase I, University Commons	120,000	....	....	....	....
EASTERN SHORE CAMPUS					
Design, preparation, detailed plans and specifications for two dormitories to be constructed at UMES	36,000	....	....	....	....
CENTRAL ADMINISTRATION					
Minor modifications and renovation of the President's home at UMCP	34,100	....	....	....	....
TOTAL—University-Funded Construction ¹	\$ 5,550,475	....	....	....	....
TOTAL—University of Maryland	\$29,742,100	\$49,292,700	\$52,016,200	\$41,213,900	\$30,460,300
TOTAL—1980-1984—\$202,725,200					

¹ Shown for memoranda purposes only; not included in totals; all projects approved by Board of Regents, September 1978 and constitutes firm approval of the Fiscal Year 1979 University Funded Construction Program.

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES

	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
PROGRAM					
BOWIE STATE COLLEGE, PRINCE GEORGE'S CO.					
*Equipment for the Dining Hall	220,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction of dust collector for the smallest boiler in the heating plant	30,000	....	....	....	....
Design, preparation, detailed plans and specifications, alteration and additions to Robinson Hall to provide classrooms, Faculty Offices, a law library and 150 parking spaces in parking lot S9; includes equipment and air conditioning	3,165,000	200,000	....	....	....
*Renovations and alterations campuswide to accommodate physically handicapped	31,000	....	....	....	....
Continued development of Athletic Fields; includes seven tennis courts, basketball and multi-use court; all weather track enclosing lighted athletic field with bleachers, fence, sprinkler system, concession stands and equipment storage, removal of existing cinder track and reconditioning of field, storm water drainage, pedestrian circulation, extension of utilities and site improvements	1,240,000	....	....	....	....
Equipment, new Library, on a phased basis .....	....	159,000	140,000	140,000	261,000
Construction, Parking Lots S-5 (410 spaces), S-7 (138 spaces), S-12 (540 spaces); completion of perimeter road relative to parking lots S-1 and S-8; includes lighting and storm water disposal .....	....	890,000	....	....	....
Design, preparation, detailed plans and specifications, alterations and addition to existing science building; includes chemical storage rooms, preparation rooms, instrument rooms, student and faculty labs, seminar rooms, science education labs, etc.....	....	....	140,000	195,000	5,910,000
Construction, parking lot S-13 (approx. 180 spaces), S-16 (approx. 215 spaces); includes loop road completion and site improvements.....	....	....	....	....	480,000
Design, preparation, preliminary plans and specifications, conversion and renovation, McKeldin gymnasium for use in teaching Dance, Kinesiology-Physiology, Health and First Aid and intramural sports.....	....	....	....	....	50,000
Design, preparation, detailed plans and specifications, construction and equipping a new classroom building to house the Social Sciences, Social Work, and Business Administration Departments.....	....	....	....	....	50,000
Subtotal—Bowie State College.....	\$ 4,686,000	\$ 1,249,000	\$ 280,000	\$ 335,000	\$ 6,751,000

**COPPIN STATE COLLEGE,
BALTIMORE CITY**

*Design, preparation, preliminary plans and specifications, expansion of and an addition to existing Pullen

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
COPPIN STATE COLLEGE,					
BALTIMORE CITY—(Continued)					
Gymnasium; includes squash, handball, wrestling, weight training, classrooms, equipment storage, officials' quarters and 3,000 seat bleachers for intercollegiate activities; includes equipment.	80,000	3,438,000	125,000	....	....
Design, preparation, preliminary plans and specifications, alterations, renovations and addition to Percy Julian Science Building; includes teaching labs, general and specialized; offices and classrooms and equipment .	65,000	80,000	4,070,000	200,000	....
Acquisition of approximately 7.25 acres land and a masonry warehouse of approximately 210,000 gross square feet, north of and contiguous to the campus property—known as "Read's property"	1,600,000	....	....	....	....
*Alterations and modifications campuswide to accommodate the physically handicapped	58,700	....	....	....	....
*Security fencing for the South Campus, 12 feet high with gates, includes demolition and clearing of property	58,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction of athletic fields including an all-weather track and field; maintenance shops; facility for parking of college owned vehicles; central receiving storage facility to include loading dock and office space	....	65,000	....	1,347,000	....
Design, preparation, detailed plans and specifications, Art Addition to Auditorium Building; includes classrooms, laboratories and faculty offices.....	....	....	45,000	....	955,000
Design, preparation, detailed plans and specifications, alterations to Murphy Research Center (formerly Laboratory School); includes offices and classrooms for Industrial Arts Education Majors.....	....	....	....	45,000	60,000
Subtotal—Coppin State College.....	\$ 1,861,700	\$ 3,583,000	\$ 4,240,000	\$ 1,592,000	\$ 1,015,000

FROSTBURG STATE COLLEGE,
ALLEGANY CO.

*Equipment for addition to Frampton Hall	115,000	....	....	....	....
*Relocate and upgrade water distribution system in Areas B5, B8, B9, B13 thru B19, B21, B22, B24, S3, S4, S5, S7, S9, S12, S17, S18 and S19 in the Campus Master Plan	125,000	....	....	....	....
†Design, preparation, detailed plans and specifications, construction of parking spaces near the new Physical Education facility and the major residence hall complex	453,000	....	....	....	....
*Design, preparation, detailed plans and specifications, alterations to Lowndes Hall; provides administrative offices, first floor; academic offices and classroom space on the ground floor for Computer Science Department and Modern Foreign Language Department; includes air conditioning and equipment..	631,000	....	....	....	....

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
FROSTBURG STATE COLLEGE, ALLEGANY CO.—(Continued)					
*Alterations and modifications campuswide to accommodate the physically handicapped.....	255,000	....	....	....	....
*Design, preparation, detailed plans and specifications, renovation and alterations, Allegany Hall, to provide for academic offices and classrooms; includes razing of Faculty Hall.....	105,000	....	2,910,000	50,000	....
Purchase of approximately 1 acre of land with a one story brick building which would be used as the Campus Police Department following completion of a federal grant for the Western Maryland Directions Center; property known as "Lincoln School".....	100,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction of a Central Boiler Plant with tunnel steam distribution throughout the campus.....	....	15,000	30,000	1,205,000	....
Design, preparation, detailed plans and specifications, Phase III construction of athletic fields, tennis courts, storm water control and water supply in Project Areas LS, B11 and B20.....	....	30,000	275,000	....	....
Energy conservation program, installation of a central operation panel and load shedding system to reduce energy requirements.....	....	15,000	245,000	....	....
Design, preparation, detailed plans and specifications, correction of sanitary drainage problems at the football field and surrounding area to eliminate overflow of city systems during storms.....	....	250,000	....	....	....
Design, preparation, preliminary plans and specifications, construction of a parking area on the corner of College Ave. and Center St.....	....	15,000	235,000	....	....
Design, preparation, preliminary plans and specifications, alterations and additions to the Fine Arts Building to provide for the Communications Media Department.....	....	55,000	2,593,000	....	....
Design, preparation, detailed plans and specifications, alterations and additions to Pullen School to provide academic offices and classroom space; includes air conditioning and equipment.....	....	....	130,000	3,015,000	....
Design, preparation, detailed plans and specifications, alterations, Gunter Hall, to provide offices and classrooms.....	....	....	30,000	1,160,000	....
Site improvements, Library-Fine Arts Plaza, required to replace sidewalks damaged by construction traffic in area.....	....	....	10,000	540,000	....
Design, preparation, detailed plans and specifications, alteration and addition to Compton Hall to make it suitable for use primarily by the Music Department; includes air conditioning.....	....	....	....	23,000	2,150,000

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
FROSTBURG STATE COLLEGE, ALLEGANY CO.—(Continued)					
Design, preparation, detailed plans and specifications, renovation of "Old Main" for a facility to promote better campus and community relationships; includes air conditioning and equipment.....	....	....	....	40,000	860,000
Design, preparation, detailed plans and specifications, construction of perimeter green space with lawn and trees, "The Greenbelt", includes deciduous trees, shrubs and small flowering trees.....	....	....	....	25,000	200,800
Design, preparation, preliminary plans and specifications, Classroom and Media Building; includes air conditioning .....	....	....	....	....	72,700
Design, preparation, detailed plans and specifications, new Dormitory IV, approx. 250-bed capacity; includes air conditioning, utilities, site improvements and equipment .....	....	....	....	....	188,160
Subtotal—Frostburg State College.....	\$ 1,178,000	\$ 1,011,000	\$ 6,458,000	\$ 6,058,000	\$ 3,471,660
SALISBURY STATE COLLEGE, WICOMICO CO.					
‡Equipment for Maintenance Warehouse Building	100,000	....	....	....	....
Design, preparation, detailed plans and specifications, renovation and additions to Tawes Hall; includes electrical and mechanical updating and interior reconfiguration; air conditioning and equipment.....	120,000	....	2,602,000	350,000	....
Design, preparation, detailed plans and specifications, construction of Academic Facility to accommodate concerts, recitals, dance, ballet, lectures, panel discussions, film presentation and instrumental practice; includes equipment	100,000	2,690,000	110,000	....	....
Design, preparation, detailed plans and specifications, alterations to old maintenance building for use as a Computer Sciences Center.....	12,000	297,000	....	....	....
*Modifications and alterations campuswide to accommodate the physically handicapped.....	50,000	....	....	....	....
Site improvements, utilities extensions and landscaping of the central mall area .....	....	450,000	....	....	....
Replacement of existing windows in Holloway Hall with thermo-pane or similar material to assist in energy conservation .....	....	500,000	....	....	....
Design, preparation, detailed plans and specifications, remodeling of dormitory, Wicomico Hall; includes mechanical, electrical and plumbing updating...	....	278,000	....	....	....
Purchase and installation of Campus Security and Utilities Control System.....	....	700,000	....	....	....
Design, preparation, detailed plans and specifications, installation of solar and/or alternate energy sources for utility systems.....	....	250,000	....	1,500,000	1,500,000

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
SALISBURY STATE COLLEGE, WICOMICO CO.—(Continued)					
Design, preparation, detailed plans and specifications, alterations to the Devilbiss Science Hall to provide adequate science laboratories, new and resized classroom spaces, faculty offices and conference areas	....	50,000	700,000	....	....
Design, preparation, detailed plans and specifications, remodeling of dormitory Pocomoke Hall; includes updating of mechanical, electrical and plumbing systems	....	15,000	300,000	....	....
Design, preparation, detailed plans and specifications, remodeling of dormitory, Manokin Hall; includes updating of mechanical, electrical and plumbing systems	....	....	15,000	300,000	....
Design, preparation, detailed plans and specifications, construction of a Nursing Facility to include classrooms, offices, laboratories, hospital practice rooms, etc.; includes equipment	....	....	100,000	2,600,000	300,000
Design, preparation, detailed plans and specifications, renovation of Chester Hall to include refurbishment of existing electrical, mechanical, HVAC, etc. systems	....	....	....	20,000	480,000
Design, preparation, detailed plans and specifications, renovation of Choptank Hall to include refurbishment of existing electrical, mechanical, HVAC, etc. systems	....	....	....	20,000	480,000
Subtotal—Salisbury State College	\$ 382,000	\$ 5,230,000	\$ 3,557,000	\$ 4,790,000	\$ 2,760,000
TOWSON STATE UNIVERSITY, BALTIMORE CO.					
*Equipment for Smith Hall	108,000	....	....	....	....
†Alterations, Van Bokkelen Hall; includes classrooms, laboratories, offices for the Department of Communication Arts and Sciences, and air conditioning and equipment	1,901,963	....	....	....	....
*Design and preparation of detailed plans and specifications, modification of internal roadway system to provide egress points onto county roadways and provide connecting roads for major existing parking lots	425,000	....	....	....	....
Design, preparation, detailed plans and specifications, renovation of existing Power Plant; includes interior spaces, exterior walls, replacement of all windows and doors, repointing and waterproofing; shower and locker room improvements, replacement of roof flashing, screening of ground level cooling tower	440,000	....	....	....	....
Provide security lighting on the East Campus to replace inadequate rental equipment currently in use	127,000	....	....	....	....

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
TOWSON STATE UNIVERSITY, BALTIMORE CO.—(Continued)					
Design, preparation, detailed plans and specifications, construction of a protected pedestrian crossing between the Administration Building and several major student parking lots on Osler Drive.	20,000	100,000	....	....	....
*Modifications and alterations campuswide to accommodate the Physically Handicapped	528,040	....	....	....	....
Design, preparation, detailed plans and specifications, renovation, Stephens Hall, includes interior modifications to serve the departments of Business Administration, Mathematics and the Maryland State Colleges Information Center; exterior renovation to preserve architecture integrity, waterproofing and air conditioning; equipment. . . . .	....	3,384,000	150,000	....	....
Design, preparation, detailed plans and specifications, construction, Residence Hall adjacent to University Union (approx. 450-beds); includes equipment . . . .	....	216,000	3,384,000	180,000	....
Design, preparation, detailed plans and specifications, installation of lighting and landscaping, paving, fencing and stabilization of major construction areas campuswide; three phase effort. . . . .	....	40,000	220,000	220,000	220,000
Design, preparation, detailed plans and specifications, addition to Maintenance Building; includes storage, receiving and office space for Central Receiving and Central Stores Departments, Property Control and Maintenance Departments; equipment. . . . .	....	32,000	606,000	28,000	....
Design, preparation, detailed plans and specifications, alterations to Burdick Hall (Physical Education), includes changes to interior spaces to provide additional classrooms, refinishing of gym floors, construction of loading dock area and air conditioning; equipment . . . .	....	43,000	857,000	....	....
Subtotal—Towson State University.	\$ 3,550,003	\$ 3,815,000	\$ 5,217,000	\$ 428,000	\$ 220,000
UNIVERSITY OF BALTIMORE, BALTIMORE CITY					
†Supplemental funding, construction of a Law School addition to the Academic Center, Charles Street Campus; includes air conditioning and equipment.	1,300,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction of a Central Heating and Cooling Plant, Charles Street Campus.	500,000	....	....	....	....
Design, preparation, detailed plans and specifications, construction of a Shower and Locker Facility and site development projects at the Mt. Washington Campus	1,940,000	30,000	....	....	....
Design, preparation, detailed plans and specifications, alterations and additions to the Academic Center, Charles Street Campus; includes equipment	175,000	....	5,045,000	130,000	....

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
UNIVERSITY OF BALTIMORE, BALTIMORE CITY—(Continued)					
*Modifications and alterations to accommodate the physically handicapped, Charles Street Campus.	60,000	....	....	....	....
Design, preparation, preliminary plans and specifications, Langsdale Library Addition (approx. 40,000 g.s.f.); includes stack, seating, service and lounge areas; equipment . . . . .	....	180,000	....	3,959,000	100,000
Design, preparation, detailed plans and specifications, construction of a Commuter Student Center at the Charles Street Campus, includes food, lounge, recreation and meeting spaces plus site improvements . . . . .	....	....	50,000	100,000	2,305,000
Design, preparation, detailed plans and specifications, construction of a Student Leisure Activities Center at the Mt. Washington Campus. . . . .	....	....	....	40,000	80,000
Subtotal—University of Baltimore.	\$ 3,975,000	\$ 210,000	\$ 5,095,000	\$ 4,229,000	\$ 2,485,000
Total—State Universities and Colleges	\$15,632,703	\$15,098,000	\$24,847,000	\$17,432,000	\$16,702,660
Total—1980-1984—\$89,712,363					

ST. MARY'S COLLEGE OF MARYLAND

ST. MARY'S COLLEGE OF MARYLAND
ST. MARY'S CO.

*Supplemental funds for updating and improving the campus fire alarm and fire detection system (GCL 1976)	43,000	....	....	....	....
*Phase II, updating and improving the campus fire alarm and fire detection system.	141,000	....	....	....	....
*Extension of utilities and site developments necessary for the New Student Residence Complex.	46,000	741,000	37,600	324,400	....
*Renovation Charles Hall, provides for renovated kitchen serving lines, dish room, dining area, snack bar, recreation room and office space.	68,000	1,034,000	61,000	....	....
†Renovation of existing facilities to comply with Federal Standards for the Handicapped; includes ramps, elevators, lifts, special bathroom facilities, drinking fountain, railings, walkways and study carrels	746,000	....	....	....	....
Design, preparation, detailed plans and specifications, partial renovation of Calvert Hall to include new domestic hot water, heating, and air conditioning systems . . . . .	....	52,000	743,000	....	....
Design, preparation, detailed plans and specifications, partial renovation of Anne Arundel Hall to provide laboratories and multi-purpose classrooms. . . . .	....	31,000	440,000	....	....
Design, preparation, preliminary plans and specifications, construction, Outdoor Amphitheater, between Fine Arts Bldg. and Health Center (approx. 1,500 capacity). . . . .	....	35,000	....	353,000	....
Expansion of centralized computer control capacity of the Colleges to monitor and reduce energy uses. . . . .	....	75,000	....	....	....

ST. MARY'S COLLEGE OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ST. MARY'S COLLEGE OF MARYLAND					
ST. MARY'S CO.—(Continued)					
Construction, Parking Lot for Anne Arundel Hall (approximately 50 spaces).....	....	45,000	....	....	....
Construction of Athletic Field for sports such as soccer, lacrosse, and football which replaces existing field preempted by parking lot.....	....	34,000	....	....	....
Construction of pier, 170' x 6'; includes wave breakers, lighting and fresh water outlets.....	....	16,000	....	....	....
Feasibility study, placing of electrical distribution system underground.....	....	10,000	....	100,000	....
Design, preparation, detailed plans and specifications, installation of solar heating system for domestic hot water and swimming pool heating in Somerset Hall.....	....	....	13,000	....	199,000
Total—St. Mary's College of Maryland....	\$ 1,044,000	\$ 2,073,000	\$ 1,294,600	\$ 777,400	\$ 199,000
Total 1980-1984—\$5,388,000					

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

FREDERICK CO.

*Alterations and modifications to the Veditz Vocational Building and Benson Gymnasium/Natatorium to accommodate the physically handicapped.....	194,400	....	....	....	....
Installation of air conditioning, Kent-McCanner Bldg. to provide expanded environmental control in the classroom, residential and central dining room areas of the bldg.....	....	453,000	....	....	....
Alterations and modifications to the Kent-McCanner Primary Building to eliminate architectural barriers....	....	230,000	....	....	....
Alterations and modifications to first floors of Faupel Hall, Klipp-Redmond Hall, Foxwell-Moylan Hall and Barry Hall to accommodate the physically handicapped.....	....	....	120,000	....	....
Completion of Physical Education, Recreation and Athletic Facilities; includes construction of bleachers with storage space under seating, access driveway from the vocational bldg. parking lot to the storage bleachers, tennis courts with fencing, lighting for the football field, track and tennis courts and limited recreational play area, resurfacing of existing track.....	....	....	695,000	....	....
Alterations and modifications to the remaining floors of Faupel Hall, Klipp-Redmond Hall, Foxwell-Moylan Hall and Barry Hall to eliminate remaining architectural barriers.....	....	....	....	950,000	....
Alterations and additions to the Ambrosen Administration Building to eliminate architectural barriers to the handicapped.....	....	....	....	....	20,000
Subtotal—Frederick Campus.....	\$ 194,400	\$ 683,000	\$ 815,000	\$ 950,000	\$ 20,000

MARYLAND SCHOOL FOR THE DEAF—(Continued)

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1980	1981	1982	1983	1984
COLUMBIA CAMPUS HOWARD CO.					
†Supplemental funding to complete the intermediate complex to include the auditorium and site improvements such as athletic fields, parking, roads and a new campus entrance; includes equipment for various elements of the middle school.	1,325,837	....	....	....	....
Design, preparation, detailed plans and specifications, Phase III, construction Advanced School Complex (approx. 150 students); includes classrooms, science laboratory, Home Arts area, Business Education; advanced dormitory (approx. 100 students); dining area for students and staff; vocational area and equipment . . . . .	....	150,000	5,000,000	500,000	....
Subtotal—Columbia Campus.	\$ 1,325,837	\$ 150,000	\$ 5,000,000	\$ 500,000	....
Total—Maryland School for the Deaf.	\$ 1,520,237	\$ 833,000	\$ 5,815,000	\$ 1,450,000	\$ 20,000
Total—1980-1984—\$9,638,237					

MORGAN STATE UNIVERSITY

*Supplemental funds, completion of Athletic Field, resurfacing and construction of one (1) playing field; includes lighting for tennis courts and playfield.	182,560	....	....	....	....
*Stabilization of slope on north side of the McMechen Classroom Building.	50,000	....	....	....	....
*Replacement of defective roof on the Jenkins Behavioral Science Building.	50,000	....	....	....	....
*Replacement of wooden floor in the main arena area of the Hill Field House which has been damaged by inadequate moisture ventilation.	60,000	....	....	....	....
Update and revise the Physical Facilities Master Plan to conform to the University status and roles and missions as recommended for MSU by the State Board of Higher Education.	50,000	....	....	....	....
*Modification of campus facilities to provide accessibility for the physically handicapped.	184,000	....	....	....	....
*Design, preparation, detailed plans and specifications, installation of air conditioning Holmes Hall, Armory, and the Music Wing of the Murphy Fine Arts Center	35,000	315,000	....	....	....
Design, preparation, detailed plans and specifications, construction of 300 beds of additional on-campus housing. . . . .	....	25,000	2,675,000	....	....
Complete renovation, Hurt Gymnasium, to accommodate the Women's Physical Educational Program; includes air conditioning of a portion of the facility. . . . .	....	300,000	....	....	....
Replacement of steam return and high pressure return system and upgrading; includes high pressure steam supply and return piping; provides lighting, drainage					

MORGAN STATE UNIVERSITY—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
PROGRAM					
and ventilating system and further development of the Library-Field House Plaza including lighting .....	....	1,900,000	....	....	....
Design, preparation, detailed plans and specifications, renovation and conversion of space in McMechen Hall into functional space for students and faculty ....	....	35,000	390,000	....	....
Design, preparation, detailed plans and specifications, expanded science facilities; includes renovation of Key and Calloway Halls; Spencer and Carnegie Halls to be razed for possible additional sites and related facilities to fulfill space needs for Biology, Chemistry, Science Education, Physics, Mathematics, and Home Economics .....	....	....	320,000	6,000,000	700,000
Design, preparation, preliminary plans and specifications, construction, Library, Phase II .....	....	....	....	75,000	4,022,000
Equipment for Hurt Gymnasium .....	....	....	40,000	....	....
Design, preparation, detailed plans and specifications, construction, addition to Murphy Fine Arts Center for Music .....	....	....	....	....	75,000
Design, preparation, preliminary plans and specifications, construction, parking structure, Chinquapin Run (approx. 1000 spaces), includes provision for enclosing Chinquapin Run in a box culvert, and retaining wall for the bank adjacent to existing road. A two phase development .....	....	....	....	....	75,000
Total—Morgan State University	\$ 611,560	\$ 2,575,000	\$ 3,425,000	\$ 6,075,000	\$ 4,872,000
Total—1980-1984—\$17,558,560					

MARYLAND PUBLIC BROADCASTING COMMISSION

‡Design, preparation, detailed plans and specifications, building addition to the Maryland Center for Public Broadcasting, Owings Mills, Baltimore Co., includes additional space for the Maryland Center (office space for Administrative and Production Personnel), new space for the Division of Instructional Television, State Department of Education and shared facilities for the aforementioned; encompasses Reference Library, Multipurpose Room and Reception area, Video Tape Library, two (2) conference rooms and kitchenette; includes equipment	2,460,943	....	....	....	....
Design, preparation, detailed plans and specifications, construction, Translator, St. Mary's Co., includes masonry housing structure, utilities, site improvements, Translator, Antenna, transmission line, terminal equipment and tower .....	....	237,184	....	....	....
Design, preparation, detailed plans and specifications, construction, Translator, Grantsville, Garrett Co.; includes masonry housing structure, utilities, site					

MARYLAND PUBLIC BROADCASTING COMMISSION—(Continued)

Departmental Capital Needs Proposed—Fiscal Years

	1980	1981	1982	1983	1984
PROGRAM					
improvements, Translator, Antenna, transmission line, terminal equipment and tower . . . . .	....	....	260,901	....	....
Design, preparation, detailed plans and specifications, construction, Translator, Rockville, Montgomery Co., includes masonry housing structure, utilities, site improvements, Translator, Antenna, transmission line, terminal equipment and tower . . . . .	....	....	....	196,020	
Total—Maryland Public Broadcasting Commission	\$ 2,460,943	\$ 237,184	\$ 260,901	\$ 196,020	....
Total—1980-1984—\$3,155,048					

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

MARYLAND COMMISSION ON AFRO-AMERICAN HISTORY AND CULTURE

*Supplemental funds, restoration and renovation of Mount Moriah Church, Annapolis, Anne Arundel Co.; includes both interior and exterior work, e.g., re-pointing of brick walls, watertight integrity of roof, restoration of all wood doors and window trim and stained glass windows; will be leased to the Afro-American Commission for operation and maintenance.	160,000
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OCEAN CITY CONVENTION HALL

*Replacement of entire roof of the Ocean City Convention Hall, Ocean City, Maryland; approximately 35,000 square feet of area	100,000
*Repair and replacement of concrete topping on promenade and pedestrian areas	225,000	....	....	....	....
Expansion of the concession area and addition to a coat check room . . . . .	....	22,000	....	....	....
Addition of a concrete loading ramp and concrete pad for garbage dumpsters . . . . .	....	10,000	....	....	....
Design, preparation, preliminary plans for subdivision of the Russell O. Hickman Auditorium into equal rooms using portable dividing systems . . . . .	....	....	30,000	....	....
Subtotal—Ocean City Convention Hall	\$ 325,000	\$ 32,000	\$ 30,000	....	....

**ST. MARY'S CITY COMMISSION,
ST. MARY'S CO.**

†Construction of a complex of "reconstructed" buildings; includes Waterfront Exhibit consisting of 17th century wharf, a tobacco and manufactured goods warehouse and exhibit building	380,000
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Design, preparation, detailed plans and specifications, and construction, Visitor Center—Museum Complex; includes visitor reception area, museum,

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1980	1981	1982	1983	1984
ST. MARY'S CITY COMMISSION, ST. MARY'S CO.—(Continued)					
auditorium, dining rooms, administrative offices, archaeological laboratory, storage areas and equipment .	75,000	1,200,000	....	....	....
Design, preparation, detailed plans and specifications, reconstruction of 17th century stone foundation, brick chimneys and other features of a historic house to be stabilized and preserved; construction of an innovative exhibit to interpret the life of the house and experiences of the residents; includes reestablishment of yards and outbuildings from unearthed archaeological site at St. Johns, modern exhibit building to cover original house foundation and support facilities, restrooms, parking lot, admission and information stand .....	....	285,000	....	....	....
Design, preparation, detailed plans and specifications, development of a site plan at the Reconstructed State House of 1676; includes a typical 17th century tavern, restoration of the area to 17th century appearance with paths, fences, plantings, livestock and small outbuildings, equipment.....	....	350,000	....	....	....
Subtotal—St. Mary's City Commission ...	\$ 455,000	\$ 1,835,000	....	....	....
THE MARYLAND HISTORICAL TRUST					
*Augmenting Grant-In-Aid Fund for historical preservation to non-profit corporations, organizations, foundations for restoration and/or preservation projects—Statewide	875,000	800,000	800,000	800,000	800,000
Augmenting Revolving Loan Fund to facilitate preservation and restoration of historical properties, State-wide	\$ 375,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Subtotal—The Maryland Historical Trust .	\$ 1,250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Total—Department of Economic & Community Development.....	\$ 2,190,000	\$ 3,067,000	\$ 1,230,000	\$ 1,200,000	\$ 1,200,000
Total—1980-1984—\$8,887,000					
GRAND TOTAL—All Agencies for Fiscal Year 1980—\$184,477,032					
FIVE YEAR TOTAL—All Agencies for Fiscal Years 1980-1984—\$696,251,997					

PART IV

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

(a) **Preliminary Planning Funds**—any necessary study including the development of preliminary plans and specifications for a major construction project.

(b) **Detailed Plans and Specifications**—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating \$201,321,500. Projects for which planning fund appropriations are proposed in the FY 1980 Capital Budget will aggregate \$72,286,800 in projected construction costs.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

PART IV-A

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH APPROPRIATIONS OF PLANNING
FUNDS IN PRIOR CONSTRUCTION LOANS**

Agency and Project	Date of Appropriation	Planning Appropriation	Departmental Estimated Project Cost
Office Building and Parking Garage—SB #5—Baltimore.....	1970	\$ 100,000	\$ 21,315,000
	1971	200,000*	
	1973	340,000*	
Department of Agriculture Headquarters Building—Annapolis.....	1974	354,000*	17,607,000
	1975	90,000*	
	1976	123,000*	
	1978	65,000*	
Auditorium—University of Maryland—Baltimore County Campus ...	1971	70,000*	3,772,000
Renovation of Compton Hall—Frostburg State College.....	1971	12,000	2,275,000
	1973	90,000*	
	1972	100,000*	1,470,000
Day Use and Family Picknicking Area—Cunningham Falls State Park Roads, utilities and park buildings—Gunpowder River Valley State Park	1972	200,000*	2,200,000
Roads, Parking Area and Install Street Lighting—Rosewood Hospital Center	1972	10,000*	1,216,100
Development of Areas II, III and IV—Patapsco State Park.....	1973	220,000	7,000,000
Comprehensive Development—Sandy Point State Park.....	1973	100,000	4,614,500
Golden Ring Barracks—Maryland State Police.....	1973	10,000	1,163,000
Renovation and Addition to Engineering Classroom Building— University of Maryland—College Park Campus.....	1973	75,000	9,755,000
	1974	100,000*	
Renovation of University Hospital, Phase II—University of Maryland—Baltimore City Campus.....	1973	95,000*	11,700,000
Visitors' Center Complex—St. Mary's City Commission.....	1973	12,500	1,300,000
Data Processing Center—Comptroller Annapolis.....	1974	20,000	1,155,000
	1978	12,500	
Day—Use Area—Calvert Cliffs State Park.....	1974	141,000	1,279,200
School of Social Work—University of Maryland— Baltimore City Campus.....	1974	92,000	7,507,000
	1975	170,000*	
Renovation of University Hospital, Phase III— University of Maryland—Baltimore City Campus.....	1974	90,000*	5,731,800
Multi-Service Center—Centreville.....	1975	280,000	2,170,000
	1978	20,000*	
	1975	240,000*	7,530,000
District Court Building—Baltimore City.....	1975	240,000*	7,530,000
Addition to office, storage building, service yard and utilities— Black Hill Ranger Station.....	1975	25,000	300,000
Renovate Gardner Building—Montrose School.....	1975	33,000	393,000
Modify water distribution system—Central Laundry.....	1975	20,000	200,000
Renovate Building "I"—Pikesville State Police.....	1975	15,000	151,000
Renovate Robinson Hall—Bowie State College.....	1975	40,000	3,445,000
	1977	40,000*	
Renovation of Old Armory Building—Annapolis.....	1976	72,500*	**
District Court/Multiservice Center—Glen Burnie.....	1976	125,000*	6,330,000
District Court/Multiservice Center—Upper Marlboro.....	1976	185,000*	4,900,000
	1978	95,000*	

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Appropriation	Planning Appropriation	Departmental Estimated Project Cost
Day—Use Area—Tuckahoe State Park	1976	50,000*	715,000
Renovate Preston Group Residential Buildings— Spring Grove Hospital Center	1976	65,000	2,926,000
Renovate White Building—Spring Grove Hospital Center	1976	70,000	1,198,000
Entrance Road—Swallow Falls State Park	1977	12,000*	210,000
Electrical Distribution Center—C. T. Perkins Hospital Center	1977	30,000*	362,000
Addition to Administration Building—Maryland Penitentiary	1977	8,000*	193,000
Connection between Helistop and Hospital—University of Maryland, Baltimore City Campus	1977	25,000	778,000
Renovation of Van Bokkelen Hall—Towson State University	1977	90,000*	1,992,000
Upgrade the Electrical Distribution System, Morgan State University .	1977	60,000*	1,900,000
Renovation and partial air-conditioning of Hurt Gymnasium, Morgan State University	1977	25,000*	300,000
Development of Greenwell State Park	1977	88,200*	1,390,000
Two level underground garage Calvert Street (Board of Public Works)	1978	70,000	4,080,000
Multi-Service Center, Bel Air (Board of Public Works)	1978	185,000*	5,935,000
Multi-Service Center, Denton (Board of Public Works)	1978	100,000	2,050,000
Shore erosion control, Elk Neck State Park	1978	25,000	1,656,200
Shore erosion control, Greenwell State Park	1978	25,000*	459,800
Shore erosion control, Janes Island State Park	1978	25,000	1,230,000
First phase development, Rosaryville State Park	1978	135,000*	1,579,000
First phase development, Sandy Point State Park	1978	100,000*	2,289,600
Museum complex, Susquehanna State Park	1978	25,000*	400,000
St. John's Archaeological Exhibit St. Mary's City	1978	25,000*	300,000
Waterfront Exhibit, St. Mary's City	1978	25,000*	380,000
St. House of 1676 and Tavern Exhibits, St. Mary's City	1978	35,000*	395,000
Fine Arts Facility, Annapolis	1978	75,000*	**
Renovate Convalescent Cottages (Crownsville Hospital Center)	1978	110,000	2,633,000
Renovate Meyer Building (Crownsville Hospital Center)	1978	80,000	1,685,000
Renovate Tawes Building (Eastern Shore Hospital Center)	1978	55,000	1,518,000
Renovate Dayhoff Building (Spring Grove Hospital Center)	1978	70,000	1,544,000
Southern Maryland Mental Retardation Center	1978	92,000	1,800,000
Harford County Mental Retardation Center	1978	92,000	1,800,000
Eastern Shore Youth Center	1978	40,000	2,700,000
Addition to Owings Mills Center (Public Broadcasting)	1978	90,000	2,279,000
Renovate Elkton Armory—Military Department	1978	20,000*	354,000
Renovate existing Waterloo Barracks—Maryland State Police	1978	20,000	309,000
Renovate Special Confinement Area—House of Correction	1978	25,000*	435,000
Vocational Education Building—House of Correction	1978	55,000*	497,000
Visitor's waiting facility—Maryland Correctional Institution	1978	15,000*	270,400
Installing two emergency generators— Correctional Training Center	1978	10,000*	350,500
Alterations and additions to the Bureau of Mines Building (University of Maryland, College Park)	1978	140,000*	3,995,000
Conversion of Fisheries Building (University of Maryland, College Park)	1978	45,000*	1,015,400
Alterations and addition to Preinkert Gymnasium (University of Maryland, College Park)	1978	100,000*	2,390,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Appropriation	Planning Appropriation	Departmental Estimated Project Cost
Steam Condensate Return System (University of Maryland, College Park)	1978	125,000*	3,480,000
State's share of the costs for an elevated passageway between University of Maryland Hospital and the future Veterans Administration Hospital (University of Maryland, Baltimore City)	1978	12,000*	240,000
New incinerators in the basement of Howard Hall (University of Maryland, Baltimore City)	1978	20,000*	465,000
Expanded gymnasium facilities (Coppin State College)	1978	50,000	4,170,000
Additional parking lot (400 spaces) (Frostburg State College)	1978	17,000*	365,000
Renovation of Stephens Hall (Towson State University)	1978	130,000*	3,602,000
Internal roadway modifications (Towson State University)	1978	20,000*	425,000
Renovation of power plant (Towson State University)	1978	20,000*	634,000
Outdoor athletic facilities and related improvements to Mt. Washington Campus (University of Baltimore)	1978	20,000	2,642,000
Extension of Utilities to Phase I of the proposed new student residence complex (St. Mary's College)	1978	<u>40,000*</u>	<u>1,189,000</u>
GRAND TOTALS		\$ 6,968,500	\$201,985,500

* For design and preparation of detailed plans and specifications.

PART IV-B

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH PROPOSED APPROPRIATIONS OF PLANNING
FUNDS IN 1979 CAPITAL BUDGET**

Agency	Project	Planning Funds Proposed in 1979 Capital Budget	Departmental Estimated Project Costs
BPW	—Design and Construct a Central Data Center for the Comptroller of the Treasury	\$ 335,000	\$ 7,150,000
	—Design, Preparation, Detailed Plans for DC/MSC, Denton.....	120,000	2,650,000
DMIL	—Preparation of Detailed Plans and Specifications, Renovation of Bel Air Armory	25,000	188,000
DNR	—Design, Preparation, Preliminary Plans for Wall Repairs, Fort Frederick State Park	25,000	500,000
DHMH	—Study of Rear Entrance and Loading Facility Needs, Deer's Head Center .	10,000	74,000
	—Design, Preparation, Preliminary Plans and Specifications for Renovation of the Tawes Building, Spring Grove Hospital Center.....	30,000	1,406,000
	—Design, Preparation, Preliminary Plans and Specifications for Construction of an 80 Bed Forensic Building, C. T. Perkins Hospital Center.....	80,000	4,898,000
	—Design, Preparation, Preliminary Plans to Air Condition the Hospital, C. T. Perkins Hospital Center.....	30,000	1,309,000
	—Design, Preparation, Detailed Plans and Specifications for a Youth Center, Pocomoke Forest.....	35,000	1,679,000
	—Design, Preparation, Detailed Plans for Air Conditioning, Thomas J. S. Waxter Children's Center.....	18,000	271,500
	—Design, Preparation, Detailed Plans and Specifications to Air Condition the Field School, Montrose School.....	15,000	216,400
	—Design, Preparation, Detailed Plans and Specifications to Air Condition the Gill School.....	10,000	132,800
DPSC	—Acquisition of Land and Preparation of Detailed Plans and Specifications, Baltimore County Community Adult Rehabilitation Center.....	120,000	2,986,900
	—Acquisition of Land and Preparation of Detailed Plans and Specifications, Anne Arundel County Community Adult Rehabilitation Center.....	75,000	1,514,000
	—Design, Preparation, Detailed Plans and Specifications to Renovate the Kitchen, Maryland House of Corrections.....	100,000	1,757,600
	—Design, Preparation, Detailed Plans and Specifications to Replace Windows in North, West and South Wings, Maryland House of Corrections..	35,000	445,000
	—Design, Preparation, Detailed Plans and Specifications to Install Showers in West and South Wings, Maryland House of Corrections.....	25,000	360,000
	—Design, Preparation, Detailed Plans and Specifications to Renovate "C" Dormitory Cell Block, Maryland Penitentiary.....	55,000	962,000
	—Design, Preparation, Detailed Plans and Specifications to Construct Addition to the Education Guidance Building, Maryland Correctional Training Center	45,000	1,010,500
	—Design, Preparation, Detailed Plans and Specifications to Construct a Gatehouse, Maryland Correctional Training Center.....	20,000	326,400
	—Acquisition of Land and Preparation of Detailed Plans and Specifications for Crime Laboratory Building, Pikesville, Md. State Police.....	90,000	2,169,000
	—Supplemental Funds for Land Acquisition and Preparation of Detailed Plans and Specifications for the Golden Ring Barracks, Md. State Police .	40,000	1,013,000
—Acquisition of Land, Preparation of Detailed Plans and Specifications for the Rockville Barracks, Md. State Police.....	40,000	1,219,000	

Agency	Project	Planning Funds Proposed in 1979 Capital Budget	Departmental Estimated Project Costs	
UMD	—Supplemental Planning Funds, Alterations and Additions to Engineering Classroom Building, College Park Campus.	150,000	9,580,000	
	—Supplemental Planning Funds, Installation of General Waste Incinerator and Radioactive Waste Incinerator, Baltimore City Campus.	40,000	1,507,000	
	—Design, Preparation, Detailed Plans for Energy Conservation Modifications in the North Hospital Building and Howard Hall Tower, Baltimore City Campus.	50,000	600,000	
	—Design, Preparation, Detailed Plans and Specifications, Conversion of Existing Law Library to Clinics and Offices, Baltimore City Campus.	50,000	1,676,600	
	—Detailed Planning, New Technology Building, Eastern Shore Campus.	120,000	3,665,000	
	—Preliminary Planning, New Management and Business Building, Eastern Shore Campus.	50,000	3,165,000	
	—Preliminary Planning, Addition to Carver Hall, Eastern Shore Campus.	20,000	1,997,000	
	—Detailed Planning, Addition to Central Heating and Cooling Plant, Baltimore County Campus.	100,000	2,998,000	
	—Detailed Planning, Maintenance Shop, Horn Point, Center for Environmental and Estuarine Studies.	33,000	960,600	
	—Detailed Planning, New Large Volume, Controlled Salinity, and Ambient River Water Laboratory, Horn Point, Center for Environmental and Estuarine Studies.	55,000	1,487,600	
	—Detailed Planning, Conversion of Building #377 to Short Term Housing Facility, Horn Point, Center for Environmental and Estuarine Studies.	20,000	345,900	
	BTSC	—Detailed Planning, Expanded Gymnasium Facilities, Coppin State College	80,000	3,643,000
		—Detailed Planning, Conversion of Lowndes Hall to Academic Building, Frostburg State College.	25,000	656,000
—Preliminary Planning, Alterations and Addition to Allegany/Faculty Hall, Frostburg State College.		45,000	3,065,000	
SMCM	—Supplementary Planning, Extension of Utilities, Roads, and Walkways to North Campus.	64,000	1,189,000	
	—Detailed Planning, Alterations to Charles Hall.	70,000	1,163,000	
MSU	—Preliminary Planning, Installation of Air Conditioning in Holmes Hall, the Murphy Fine Arts Center (Music Wing), and the Office and Classroom portions of the Armory.	25,000	350,000	
	Totals	\$ 2,285,000	\$72,286,800	

PART V

INSTITUTIONAL POPULATION CHARTS

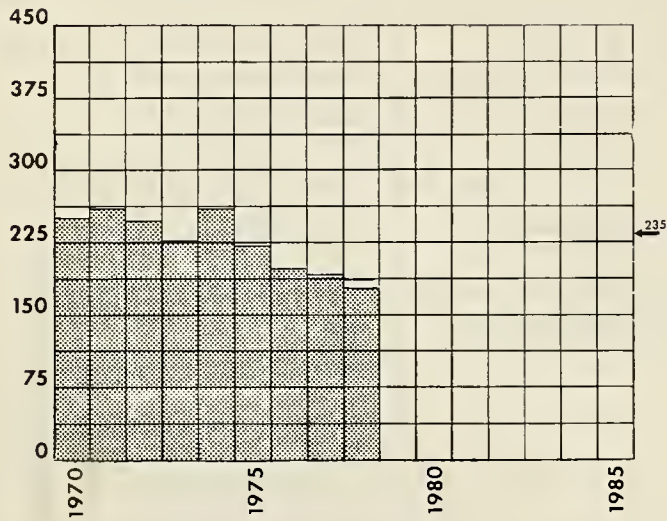
This section includes a series of charts showing population statistics and trends since 1970 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

AGING AND CHRONICALLY ILL SERVICES ADMINISTRATION

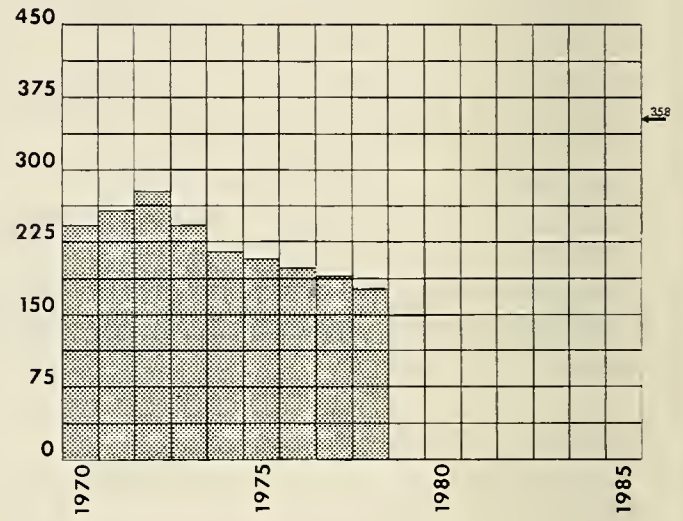
AVERAGE DAILY POPULATION BY FISCAL YEAR

— Indicates Licensed Capacity

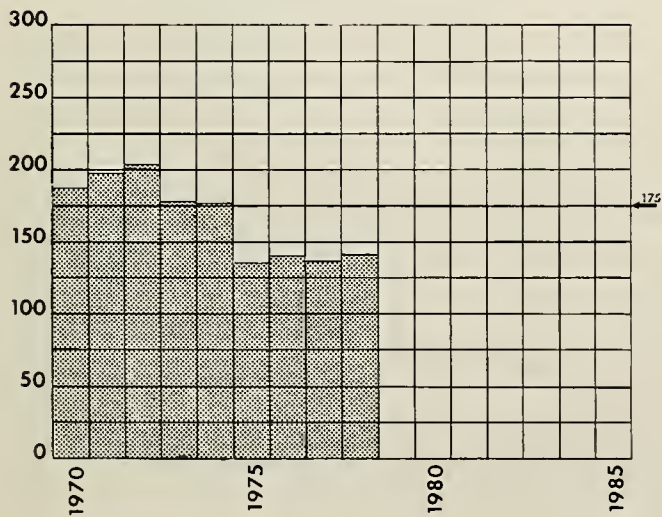
DEER'S HEAD CENTER



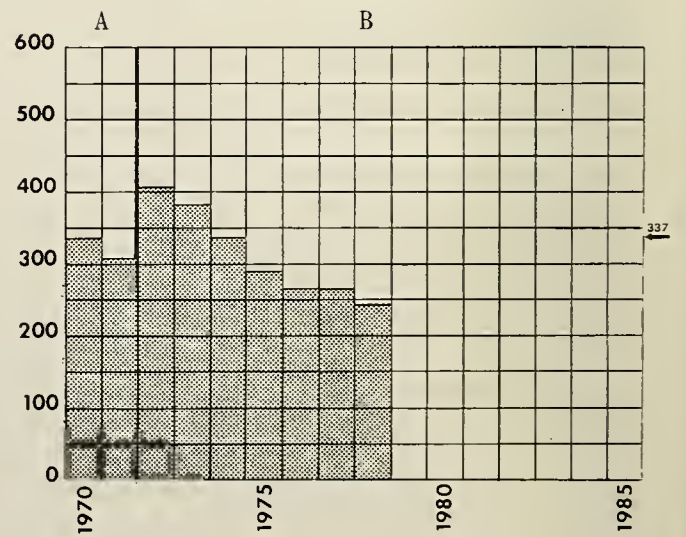
MONTEBELLO CENTER



WESTERN MARYLAND CENTER



MOUNT WILSON CENTER



A - MOUNT WILSON STATE HOSPITAL
PINE BLUFF STATE HOSPITAL

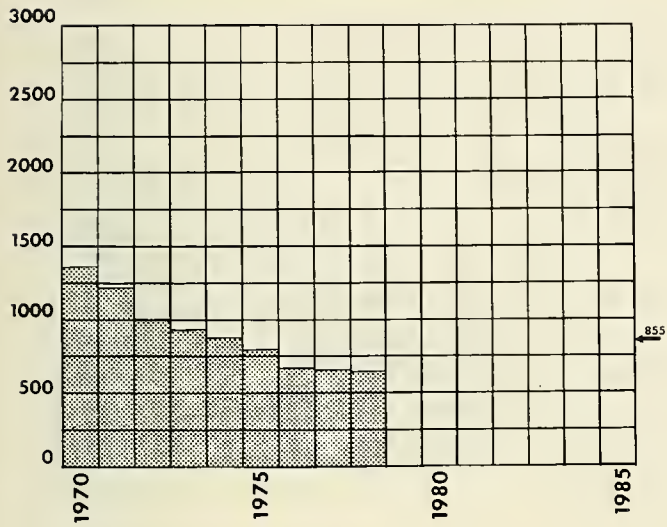
B - MOUNT WILSON CENTER
(Includes 100 beds for mentally retarded)

MENTAL HYGIENE ADMINISTRATION

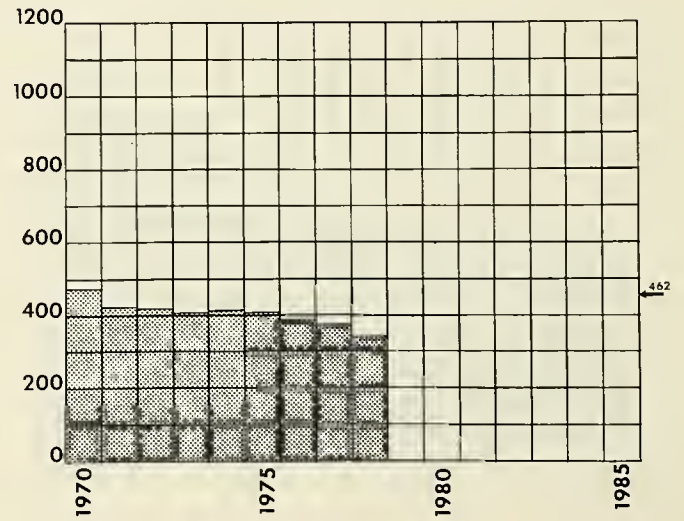
AVERAGE DAILY POPULATION BY FISCAL YEAR

— Indicates Licensed Capacity

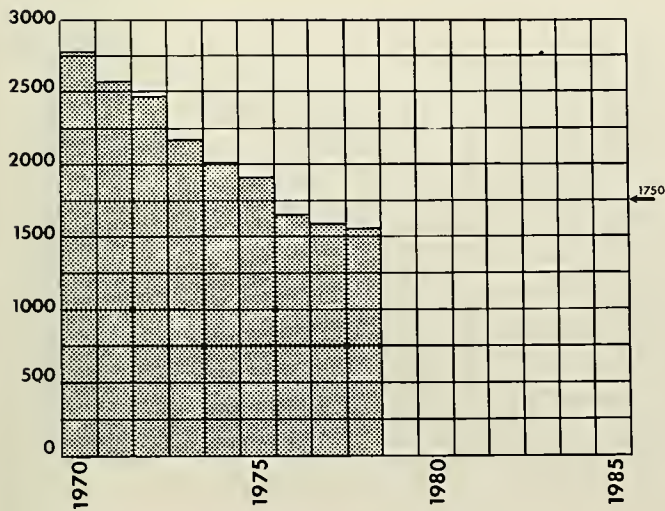
CROWNSVILLE HOSPITAL CENTER



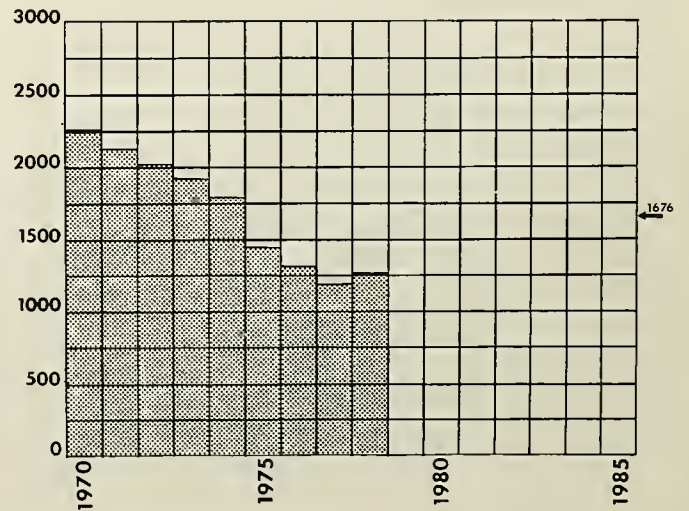
EASTERN SHORE HOSPITAL CENTER



SPRINGFIELD HOSPITAL CENTER



SPRING GROVE HOSPITAL CENTER

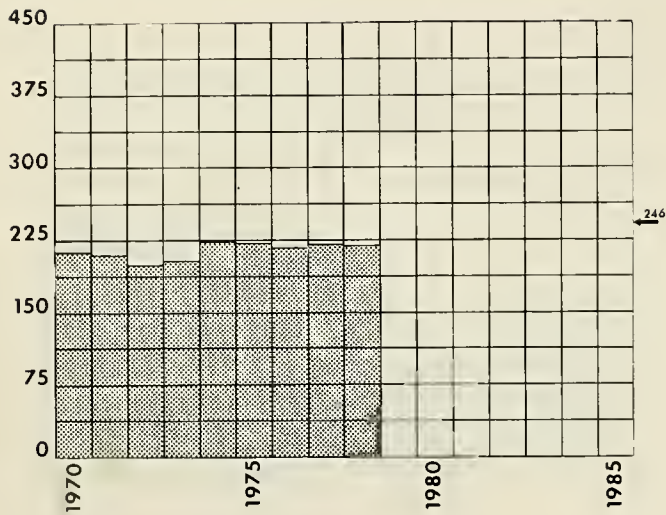


MENTAL HYGIENE ADMINISTRATION (CON'T)

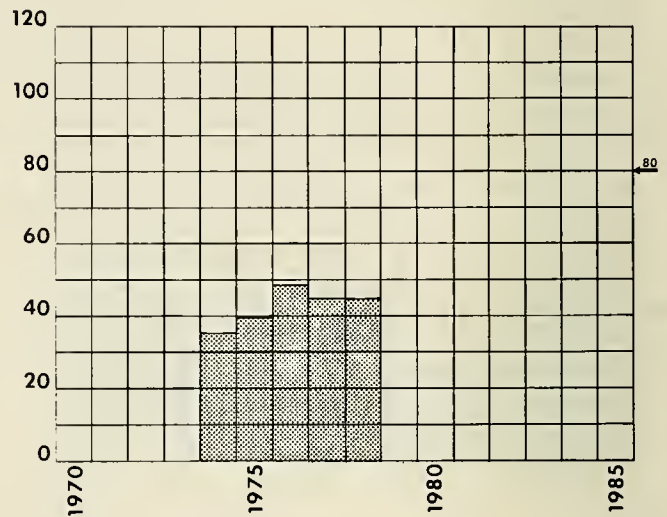
AVERAGE DAILY POPULATION BY FISCAL YEAR

— Indicates Licensed Capacity

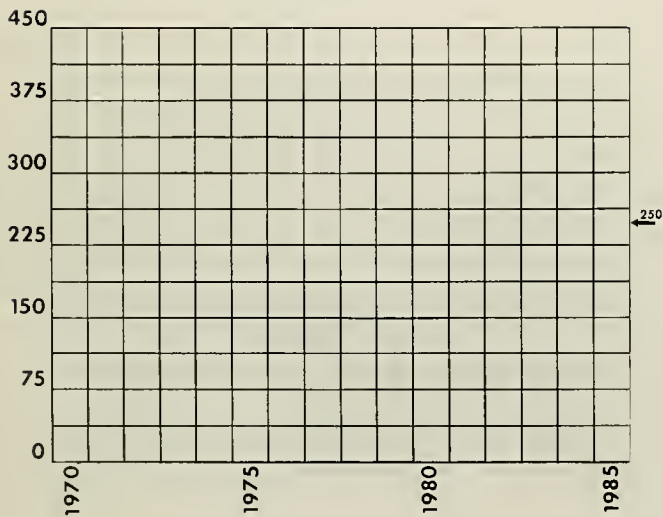
CLIFTON T. PERKINS HOSPITAL CENTER



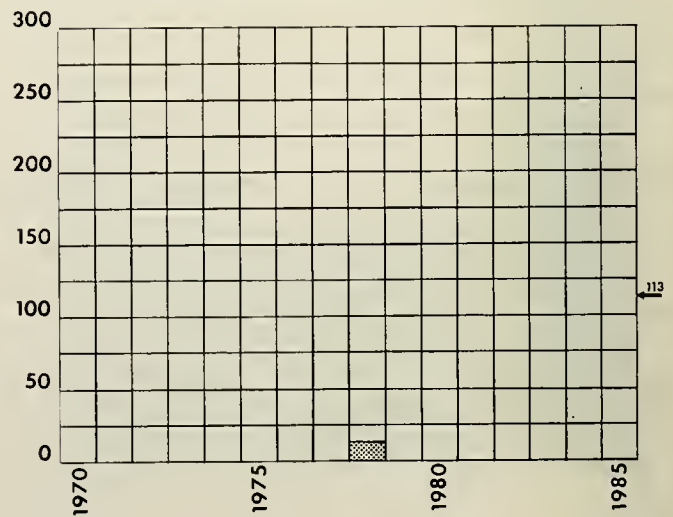
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - BALTIMORE



THOMAS B. FINAN CENTER



WALTER P. CARTER CENTER¹



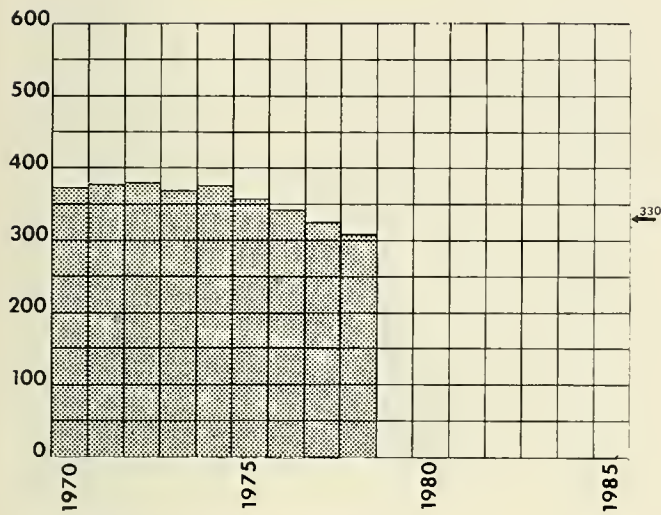
¹ REPORTING STARTED DEC. 1977

MENTAL RETARDATION ADMINISTRATION

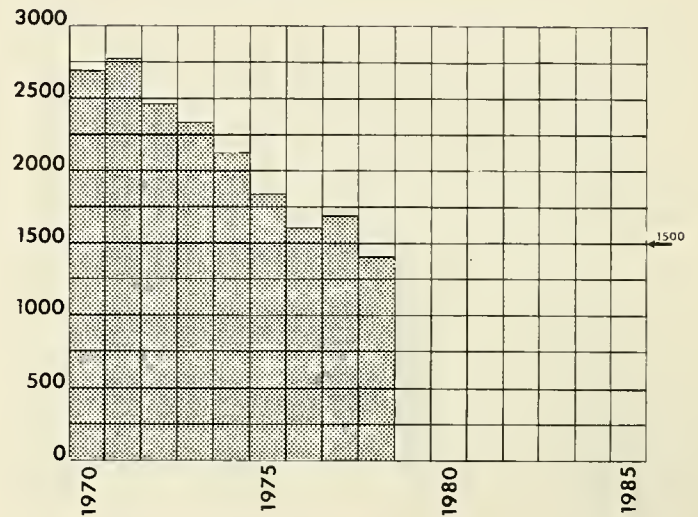
AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Licensed Capacity

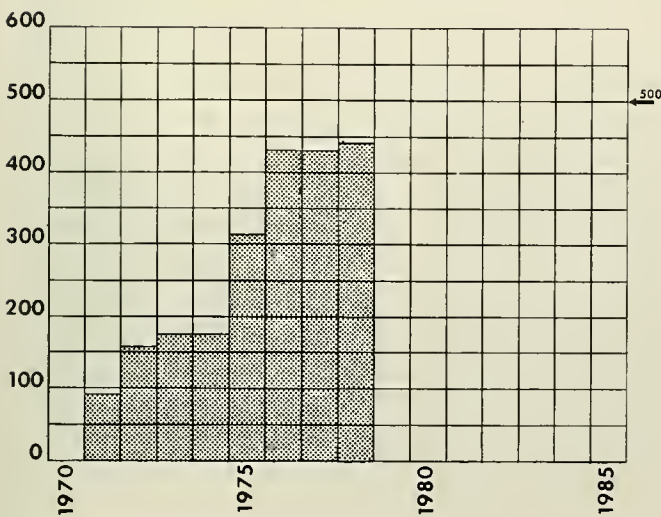
HENRYTON CENTER



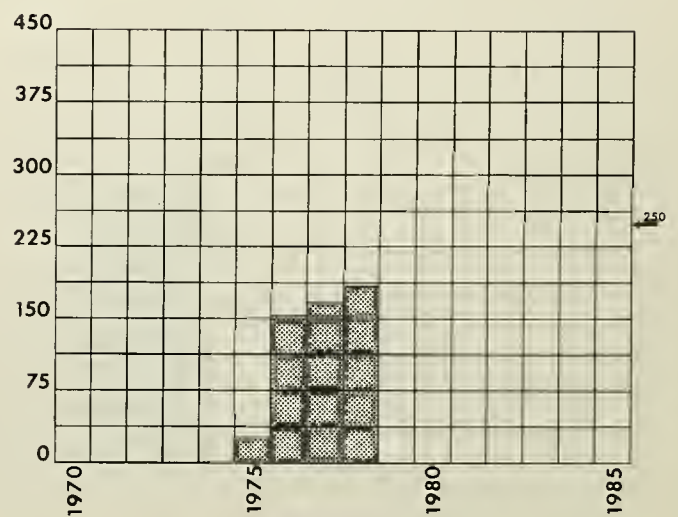
ROSEWOOD CENTER



GREAT OAKS CENTER



HOLLY CENTER

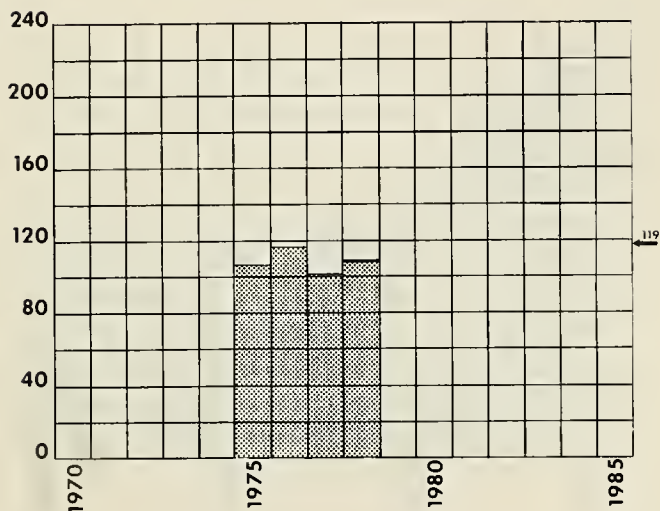


MENTAL RETARDATION ADMINISTRATION (CON'T)

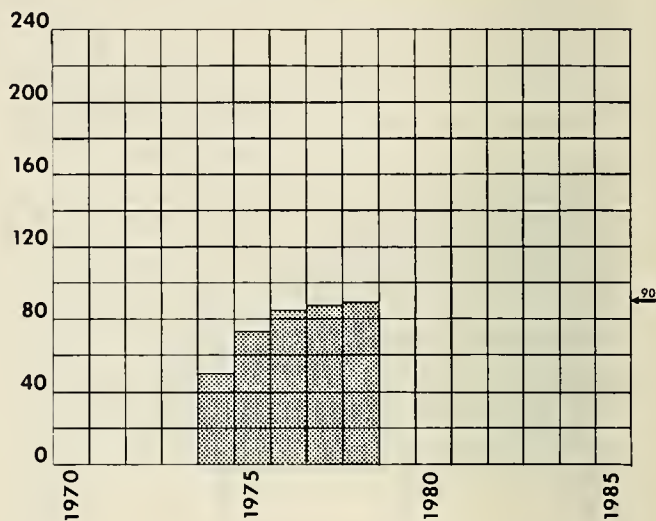
AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Licensed Capacity

HIGHLAND HEALTH CENTER

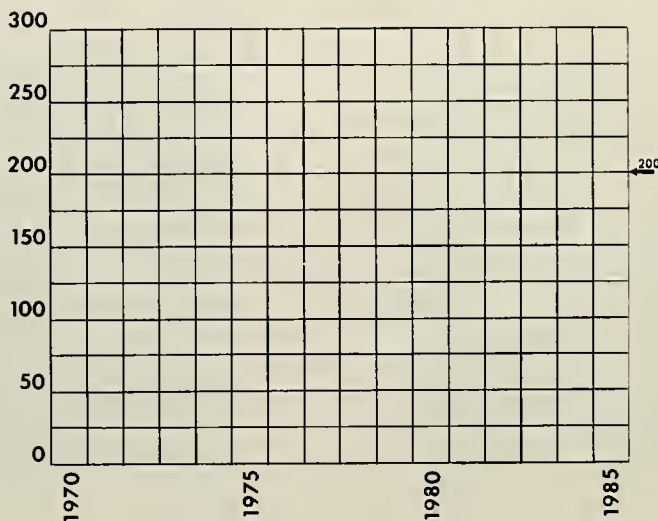


VICTOR CULLEN CENTER ¹



¹ TRANSFERRED FROM JUVENILE SERVICES IN 1974

WESTERN MARYLAND RETARDATION CENTERS I & II

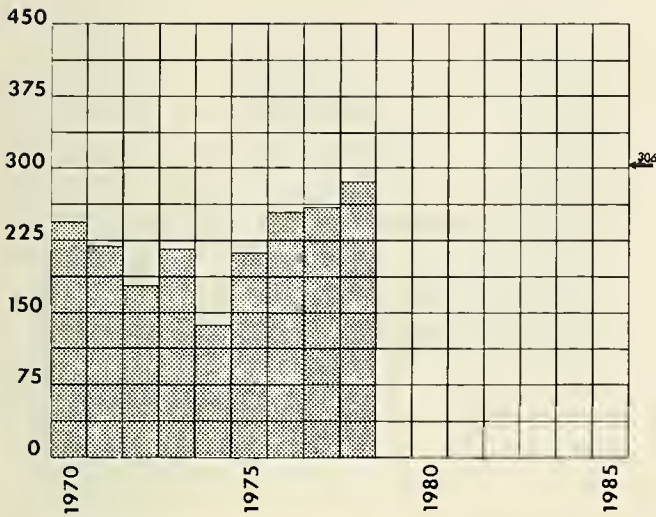


STATE DEPARTMENT OF JUVENILE SERVICES

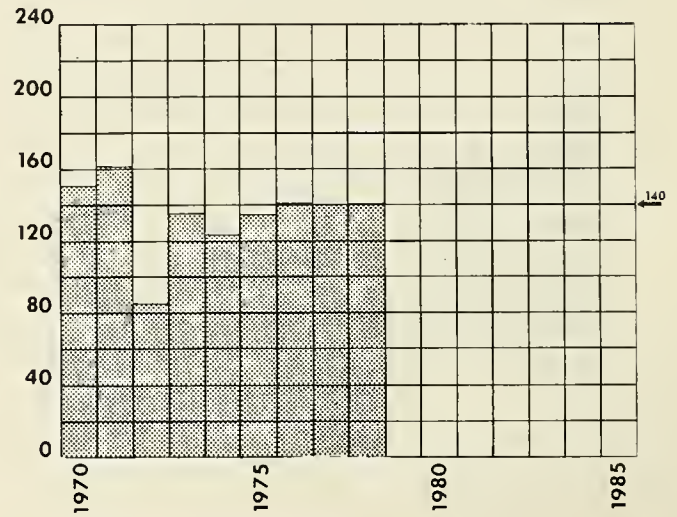
AVERAGE DAILY POPULATION BY FISCAL YEAR

— Indicates Capacity

MONTROSE SCHOOL

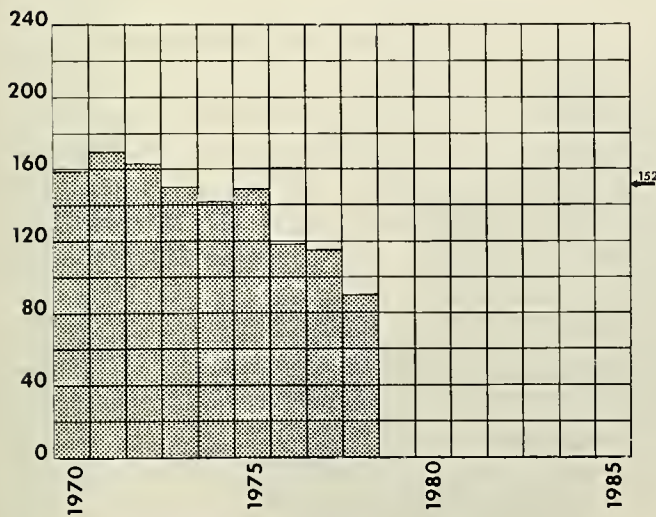


TOTAL OF YOUTH CENTERS ²

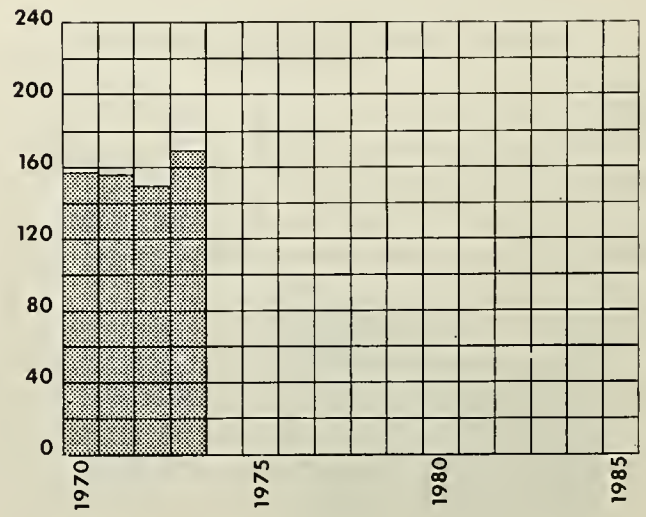


² FORMERLY BOYS FORESTRY CAMPS

MARYLAND CHILDREN'S CENTERS ¹



VICTOR CULLEN SCHOOL ³



¹ MARYLAND CHILDREN'S CENTER
WAXTER CHILDREN'S CENTER

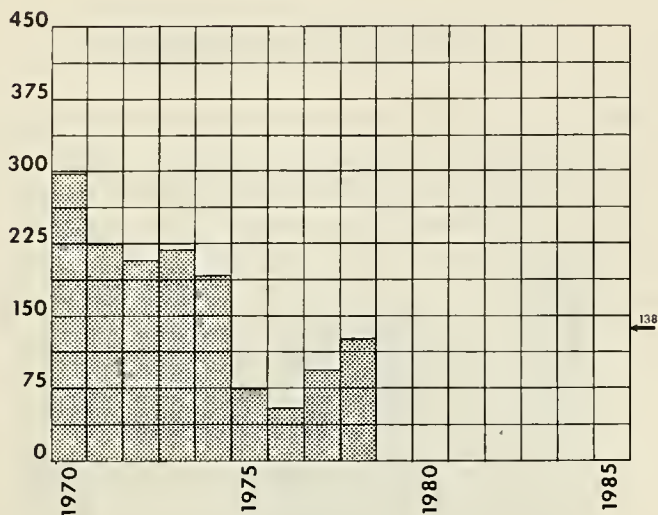
³ TRANSFERRED TO MENTAL RETARDATION
ADMINISTRATION IN 1974

STATE DEPARTMENT OF JUVENILE SERVICES (CON'T)

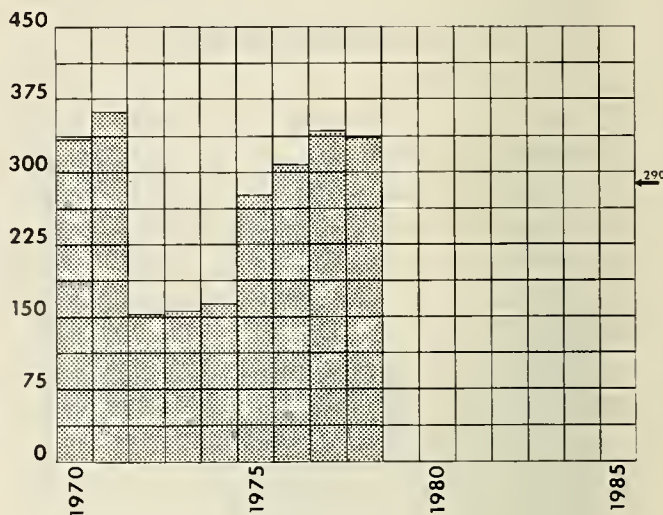
AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Capacity

BOYS' VILLAGE OF MARYLAND



MARYLAND TRAINING SCHOOL FOR BOYS

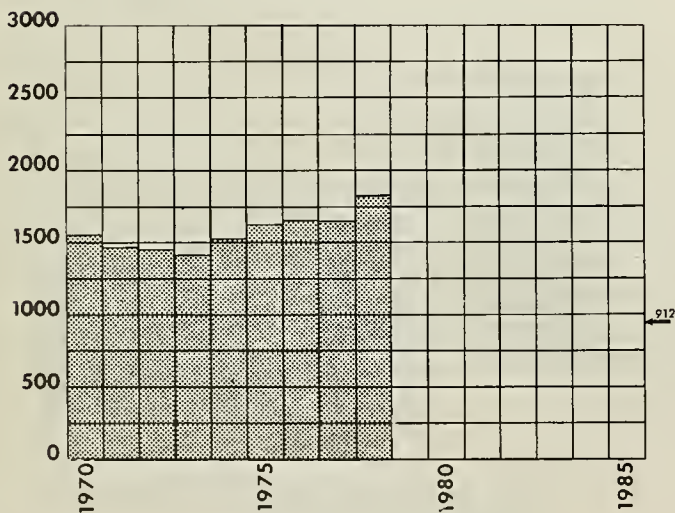


DIVISION OF CORRECTION

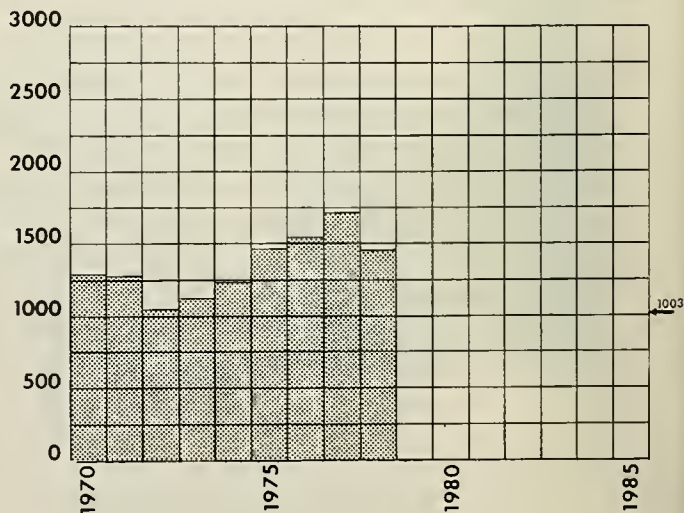
AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Capacity

MARYLAND HOUSE OF CORRECTION



MARYLAND PENITENTIARY



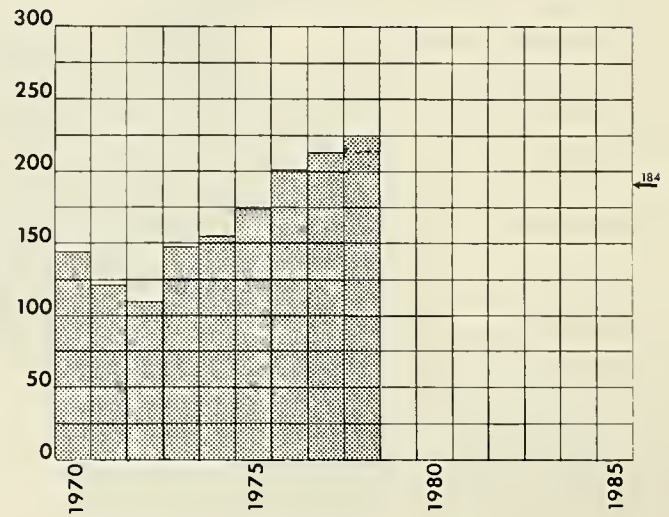
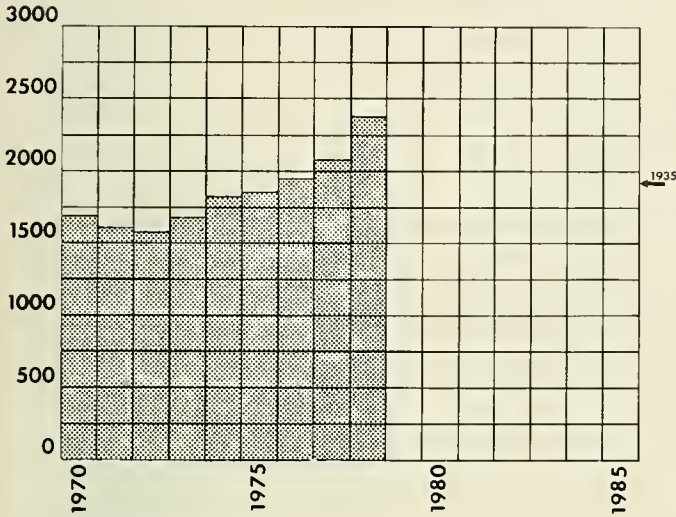
DIVISION OF CORRECTION (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Capacity

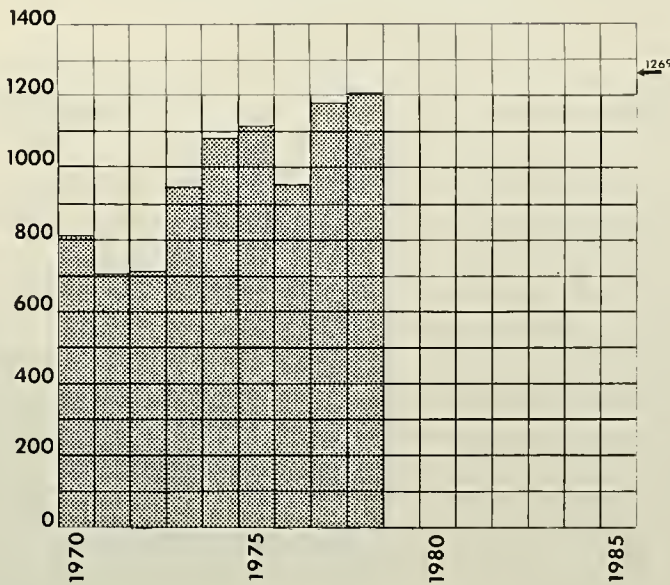
MARYLAND CORRECTIONAL INSTITUTIONS
HAGERSTOWN ^L

MARYLAND CORRECTIONAL INSTITUTION
FOR WOMEN, JESSUP



^L MARYLAND CORRECTIONAL INSTITUTION
MARYLAND CORRECTIONAL TRAINING CENTER

CORRECTIONAL CAMPS

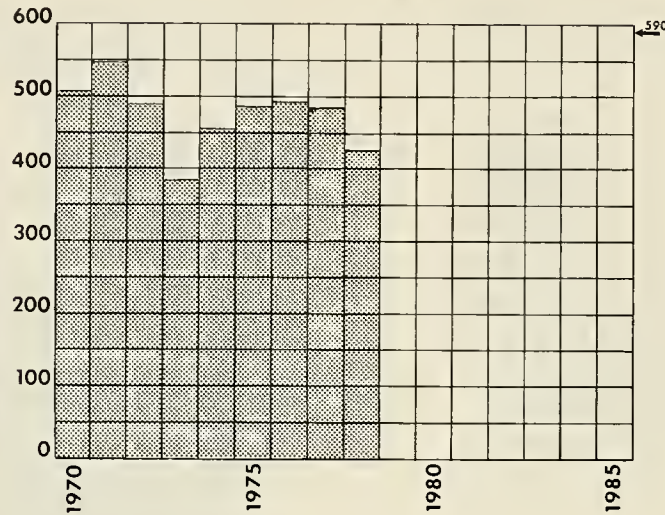


PATUXENT INSTITUTION

AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Capacity

PATUXENT INSTITUTION

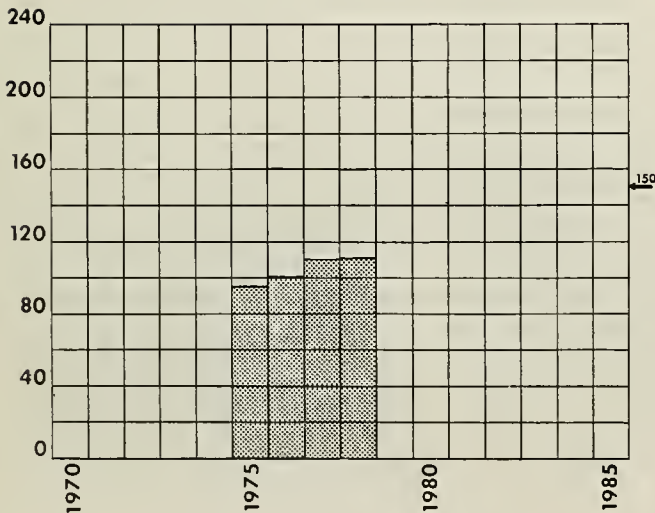


MARYLAND SCHOOL FOR THE DEAF

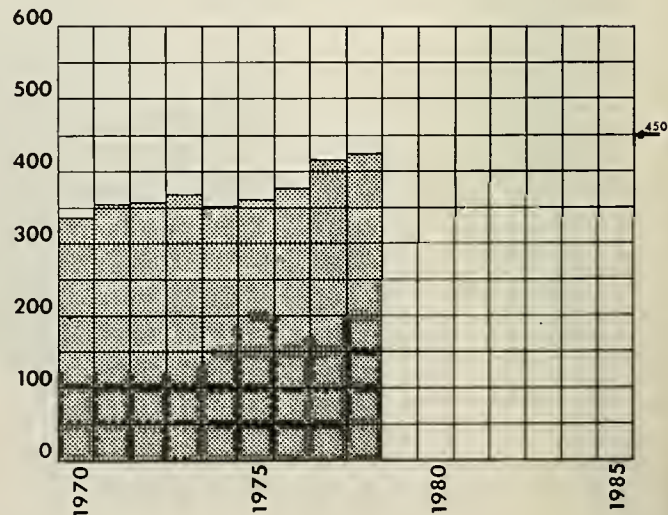
AVERAGE DAILY POPULATION BY FISCAL YEAR

← Indicates Capacity

COLUMBIA CAMPUS



FREDERICK CAMPUS

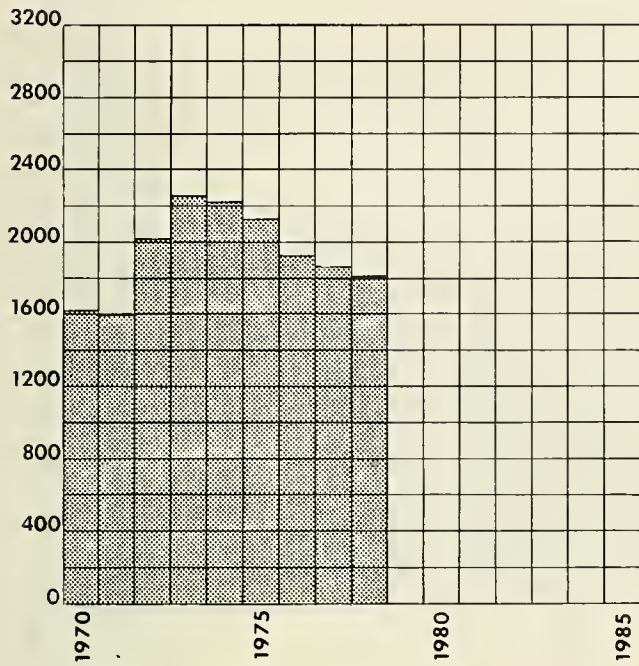


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

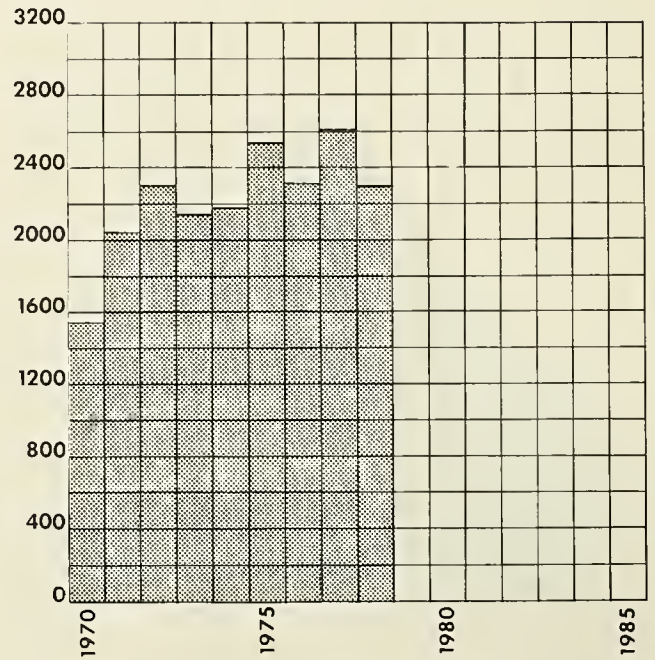
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS ¹

STATE COLLEGES

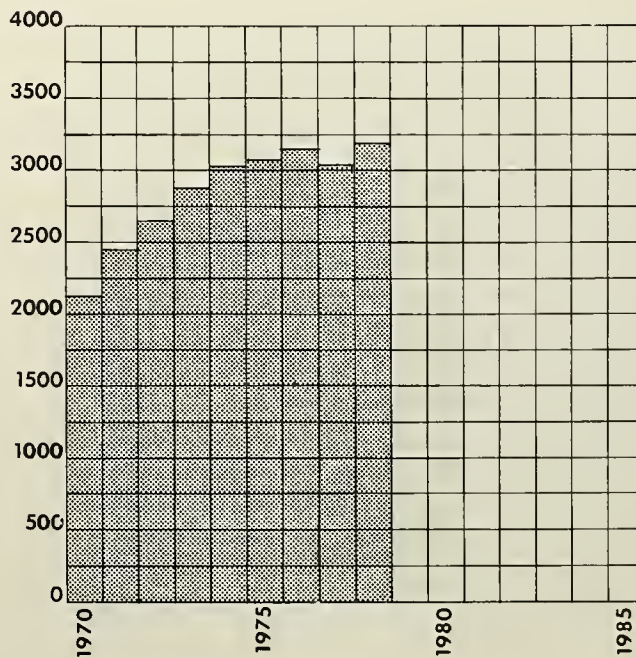
BOWIE STATE COLLEGE



COPPIN STATE COLLEGE



FROSTBURG STATE COLLEGE

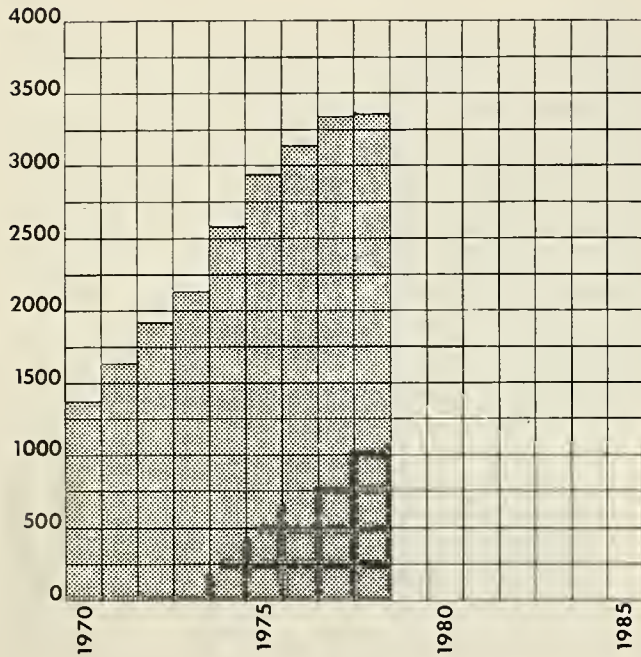


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

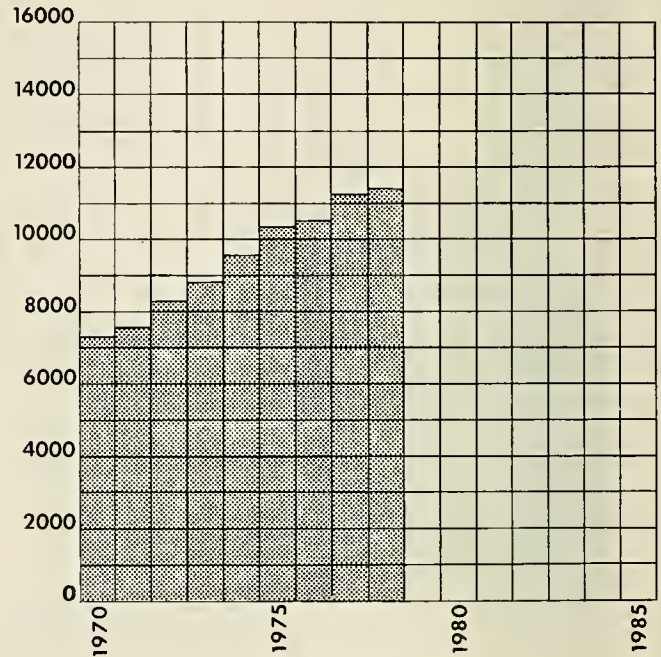
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS ¹

STATE COLLEGES

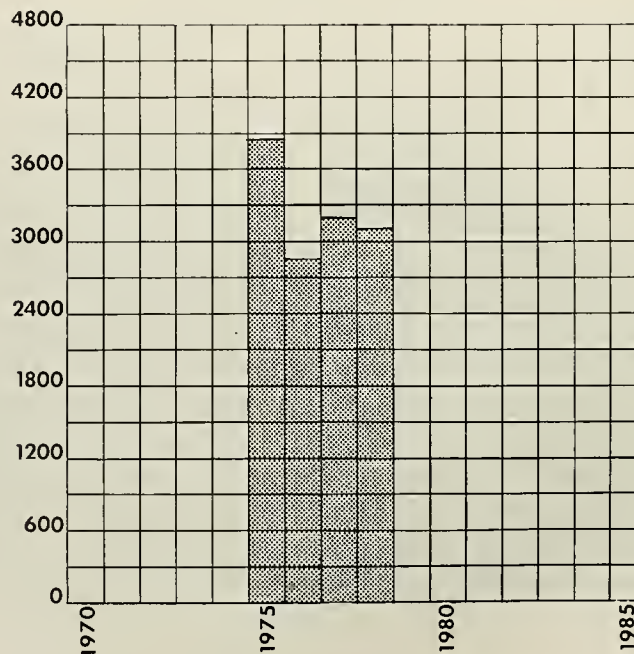
SALISBURY STATE COLLEGE



TOWSON STATE UNIVERSITY



UNIVERSITY OF BALTIMORE

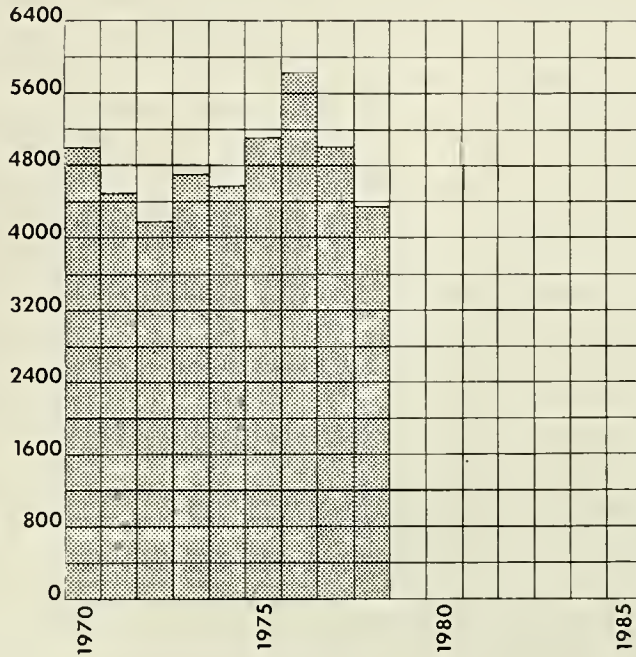


¹ REPRESENTS FULL-TIME EQUIVALENT STUDENTS
(All Full-time Students Plus $\frac{1}{3}$ of Part-time Students)

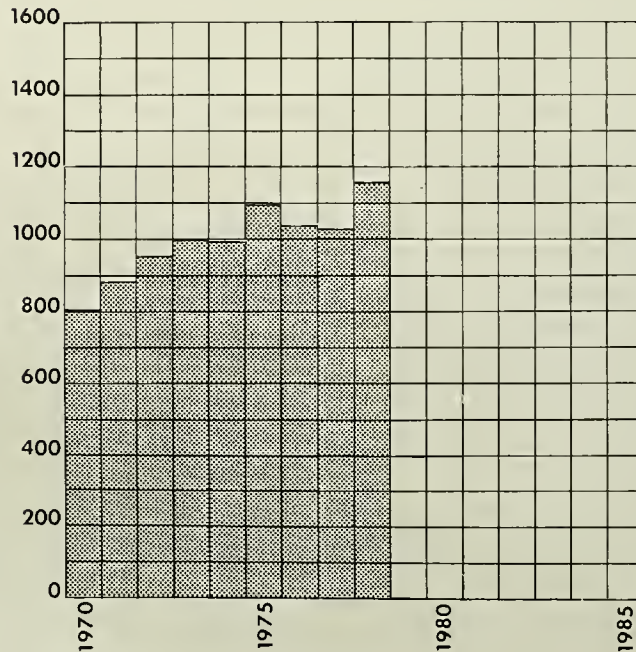
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS ¹

MORGAN STATE UNIVERSITY



ST. MARY'S COLLEGE OF MARYLAND



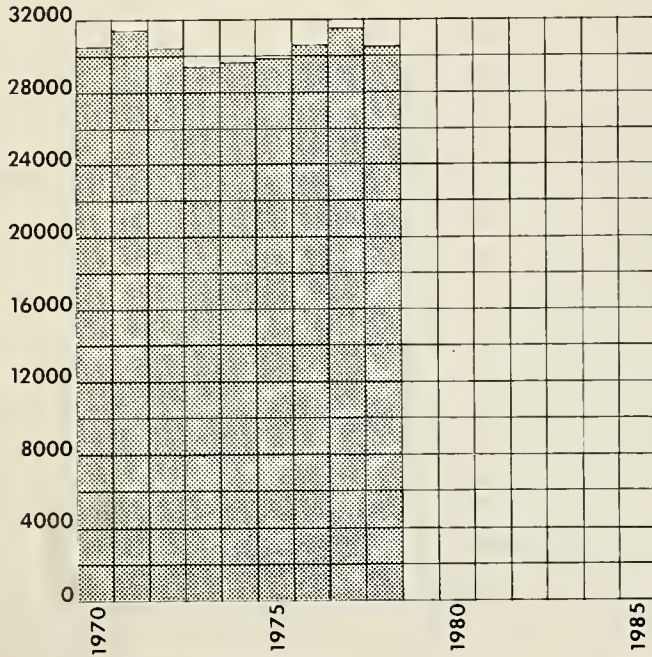
¹ REPRESENTS FULL-TIME EQUIVALENT STUDENTS
(All Full-time Students Plus $\frac{1}{3}$ of Part-time Students)

MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

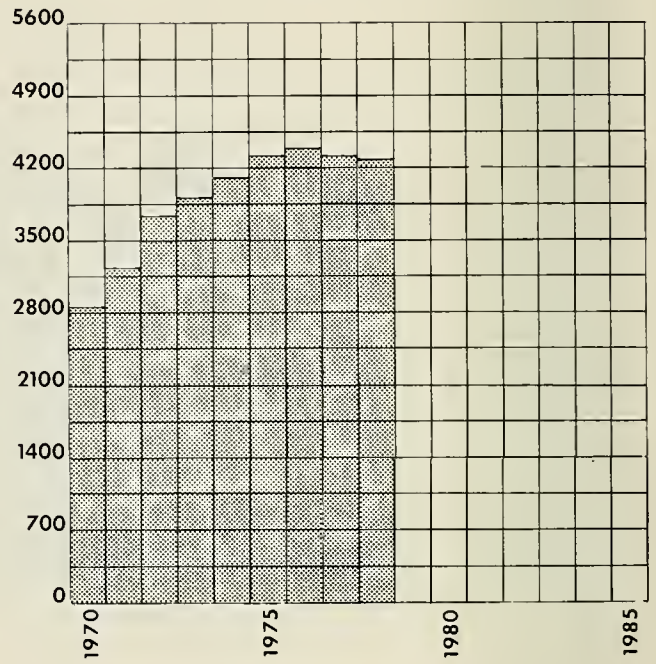
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS ¹

UNIVERSITY OF MARYLAND

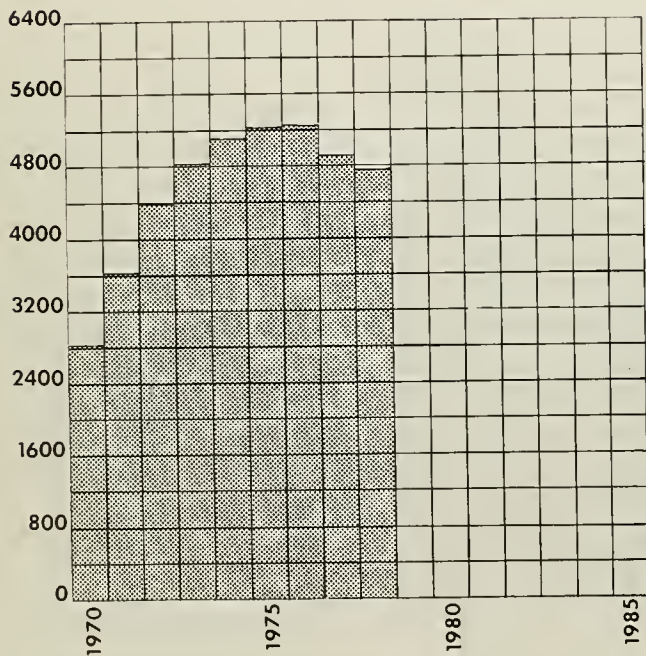
UNIVERSITY OF MARYLAND-COLLEGE PARK



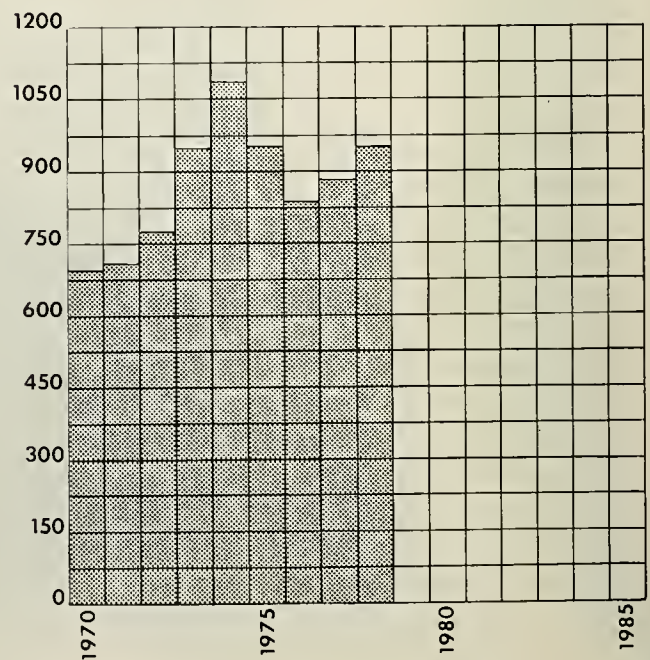
UNIVERSITY OF MARYLAND-BALTO. CITY



UNIVERSITY OF MARYLAND-BALTO. CO.



UNIVERSITY OF MARYLAND-EASTERN SHORE



¹ REPRESENTS FULL-TIME EQUIVALENT STUDENTS
(All Full-time Students Plus $\frac{1}{3}$ of Part-time Students)

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UNIV. OF MD. COLLEGE PARK

UNIVERSITY OF MARYLAND LIBRARY

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